Oregon Department of Corrections

20121- 2023 Governor's Budget

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Corrections

AGENCY NAME

2575 Center St NE, Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

_____ Agency Request

X Governor's Budget

_____ Legislatively Adopted

HB 2515 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Gelser

Joint Committee On Ways and Means

Action Date:	05/31/19
Action:	Do pass the B-Eng bill.
Senate Vote	
Yeas:	10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Exc:	1 - Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark
Exc:	1 - McLane
Prepared By:	April McDonald, Department of Administrative Services
Reviewed By:	Julie Neburka, Legislative Fiscal Office

Department of Corrections
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[1]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 102,108	$ 102,108	100.0%
Total	$ -	$ -	$ 102,108	$ 102,108	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2515 appropriates $102,108 General Fund to the Department of Corrections (DOC) for the purpose of providing a range of sanitary products to adults in custody at no cost to the individual.

Summary of Public Safety Subcommittee Action

House Bill 2515 directs local correctional facilities, lockup facilities, regional correctional facilities, DOC, Oregon Youth Authority (OYA) and juvenile detention facilities to provide tampons, sanitary pads, postpartum pads, and panty liners at specified and varying absorbency to those in custody at no cost. This practice is already in place at OYA, however, DOC does not currently provide all of the specified products free of charge.

The bill appropriates $102,108 General Fund to DOC to purchase a sufficient supply of sanitary supplies to store and make available as needed.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Corrections
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 003 - Operations Division									
Services and Supplies	$ 102,108	$ -	$ -	$ -	$ -	$ -	$ 102,108		
TOTAL ADJUSTMENTS	$ 102,108	$ -	$ -	$ -	$ -	$ -	$ 102,108	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ 102,108	$ -	$ -	$ -	$ -	$ -	$ 102,108	0	0.00

Enrolled
House Bill 2515

Sponsored by Representatives DOHERTY, PILUSO; Representatives BARKER, HAYDEN, MCLANE, NERON, POST, POWER, PRUSAK, SALINAS, SANCHEZ, SCHOUTEN, SMITH WARNER, SOLLMAN, WILLIAMSON, Senator GELSER (Presession filed.)

CHAPTER .....

AN ACT

Relating to correctional facilities; creating new provisions; and amending ORS 169.076, 169.077, 169.750, 169.770 and 420A.100.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 169.076 is amended to read:

169.076. Each local correctional facility shall:

(1) Provide sufficient staff to perform all audio and visual functions involving security, control, custody and supervision of all confined detainees and prisoners, with personal inspection at least once each hour. The supervision may include the use of electronic monitoring equipment when approved by the Department of Corrections and the governing body of the jurisdiction in which the facility is located.

(2) Have a comprehensive written policy with respect to:

(a) Legal confinement authority.

(b) Denial of admission.

(c) Telephone calls.

(d) Admission and release medical procedures.

(e) Medication and prescriptions.

(f) Personal property accountability [*which*] **that** complies with ORS 133.455.

(g) Vermin and communicable disease control.

(h) Release process to include authority, identification and return of personal property.

(i) Rules of the facility governing correspondence and visitations.

(3) Formulate and publish plans to meet emergencies involving escape, riots, assaults, fires, rebellions and other types of emergencies[*;*]**,** and regulations for the operation of the facility.

(4) Not administer any physical punishment to any prisoner at any time.

(5) Provide for emergency medical and dental health, having written policies providing for:

(a) Review of the facility's medical and dental plans by a licensed physician, physician assistant, naturopathic physician or nurse practitioner.

(b) The security of medication and medical supplies.

(c) A medical and dental record system to include request for medical and dental attention, treatment prescribed, prescriptions, special diets and other services provided.

(d) First aid supplies and staff first aid training.

(6) Prohibit firearms from the security area of the facility except in times of emergency as determined by the administrator of the facility.

(7) Ensure that confined detainees and prisoners:

(a) Will be fed daily at least three meals served at regular times, with no more than 14 hours between meals except when routinely absent from the facility for work or other purposes.

(b) Will be fed nutritionally adequate meals in accordance with a plan reviewed by a registered dietitian or the Oregon Health Authority.

(c) Be provided special diets as prescribed by the facility's designated physician, physician assistant, naturopathic physician or nurse practitioner.

(d) Shall have food procured, stored, prepared, distributed and served under sanitary conditions, as defined by the authority under ORS 624.041.

(8) Ensure that the facility be clean, and provide each confined detainee or prisoner:

(a) Materials to maintain personal hygiene.

(b) Clean clothing twice weekly.

(c) Mattresses and blankets that are clean and fire-retardant.

(9) Require each prisoner to shower at least twice weekly.

(10) Forward, without examination or censorship, each prisoner's outgoing written communications to the Governor, jail administrator, Attorney General, judge, Department of Corrections or the attorney of the prisoner.

(11) Keep the facility safe and secure in accordance with the State of Oregon Structural Specialty Code and Fire and Life Safety Code.

(12) Have and provide each prisoner with written rules for inmate conduct and disciplinary procedures. If a prisoner cannot read or is unable to understand the written rules, the information shall be conveyed to the prisoner orally.

(13) Not restrict the free exercise of religion unless failure to impose the restriction will cause a threat to facility or order.

(14) Safeguard and ensure that the prisoner's legal rights to access to legal materials are protected.

(15) In addition to the items listed in subsection (8) of this section, make available tampons, sanitary pads, postpartum pads and panty liners at no cost to all confined detainees and prisoners for use in connection with vaginal discharge. Facilities shall maintain a sufficient supply, which shall be stored, dispensed and disposed of in a sanitary manner. The supply of products available shall include at least the following:

(a) Regular absorbent and super absorbent tampons;

(b) Regular absorbent and super absorbent sanitary pads;

(c) Postpartum pads; and

(d) Regular absorbent panty liners.

SECTION 2. ORS 169.077 is amended to read:

169.077. Each lockup facility shall:

(1) Maintain 24-hour supervision when persons are confined. The supervision may include the use of electronic monitoring equipment when approved by the Department of Corrections and the governing body of the jurisdiction in which the facility is located.

(2) Make a personal inspection of each person confined at least once each hour.

(3) Prohibit firearms from the security area of the facility except in times of emergency as determined by the administrator of the facility.

(4) Ensure that confined detainees and prisoners will be fed daily at least three nutritionally adequate meals served at regular times, with no more than 14 hours between meals except when routinely absent from the facility for work or other such purposes.

(5) Forward, without examination or censorship, each prisoner's outgoing written communications to the Governor, jail administrator, Attorney General, judge, Department of Corrections or the attorney of the prisoner.

(6) Provide rules of the facility governing correspondence and visitations.

(7) Keep the facility safe and secure in accordance with the State of Oregon Structural Specialty Code and Fire and Life Safety Code.

(8) Formulate and publish plans to meet emergencies involving escape, riots, assaults, fires, rebellions and other types of emergencies[*;*]**,** and policies and regulations for the operation of the facility.

(9) Ensure that the facility be clean, provide mattresses and blankets that are clean and fire-retardant, and furnish materials to maintain personal hygiene.

(10) Provide for emergency medical and dental health, having written policies providing for review of the facility's medical and dental plans by a licensed physician, physician assistant, naturopathic physician or nurse practitioner.

(11) In addition to the items listed in subsection (9) of this section, make available tampons, sanitary pads, postpartum pads and panty liners at no cost to all confined detainees and prisoners for use in connection with vaginal discharge. Facilities shall maintain a sufficient supply, which shall be stored, dispensed and disposed of in a sanitary manner. The supply of products available shall include at least the following:

(a) Regular absorbent and super absorbent tampons;

(b) Regular absorbent and super absorbent sanitary pads;

(c) Postpartum pads; and

(d) Regular absorbent panty liners.

SECTION 3. Section 4 of this 2019 Act is added to and made a part of ORS 169.610 to 169.677.

SECTION 4. Regional correctional facilities shall make available tampons, sanitary pads, postpartum pads and panty liners at no cost to all prisoners for use in connection with vaginal discharge. Facilities shall maintain a sufficient supply, which shall be stored, dispensed and disposed of in a sanitary manner. The supply of products available shall include at least the following:

(1) Regular absorbent and super absorbent tampons;

(2) Regular absorbent and super absorbent sanitary pads;

(3) Postpartum pads; and

(4) Regular absorbent panty liners.

SECTION 5. ORS 420A.100 is amended to read:

420A.100. (1) The Oregon Youth Authority may establish and operate youth correction facilities. If the youth authority establishes youth correction facilities, the youth authority shall site the facilities in accordance with applicable state and local laws.

(2) Youth correction facilities must be used for the confinement of youth offenders and others placed in the custody of the youth authority and for the development of those persons into productive members of society.

(3) Youth correction facilities shall make available tampons, sanitary pads, postpartum pads and panty liners at no cost to all persons confined in a youth correction facility for use in connection with vaginal discharge. Youth correction facilities shall maintain a sufficient supply, which shall be stored, dispensed and disposed of in a sanitary manner. The supply of products available shall include at least the following:

(a) Regular absorbent and super absorbent tampons;

(b) Regular absorbent and super absorbent sanitary pads;

(c) Postpartum pads; and

(d) Regular absorbent panty liners.

SECTION 6. Section 7 of this 2019 Act is added to and made a part of ORS 423.010 to 423.070.

SECTION 7. The Department of Corrections institutions shall make available tampons, sanitary pads, postpartum pads and panty liners at no cost to all persons confined in a Department of Corrections institution for use in connection with vaginal discharge. The Department of Corrections shall maintain a sufficient supply, which shall be stored, dispensed and disposed of in a sanitary manner. The supply of products available shall include at least the following:

(1) Regular absorbent and super absorbent tampons;

(2) Regular absorbent and super absorbent sanitary pads;

(3) Postpartum pads; and

(4) Regular absorbent panty liners.

SECTION 8. ORS 169.750 is amended to read:

169.750. A juvenile detention facility may not:

(1) Impose upon a detained juvenile for purposes of discipline or punishment any infliction of or threat of physical injury or pain, deliberate humiliation, physical restraint, withholding of meals, or isolation, or detention under conditions that violate the provisions of subsections (2) to (8) of this section or ORS 169.076 (7) to (11)[*, (13) or (14)*] **or (13) to (15)** or 169.740;

(2) Use any physical force, other means of physical control or isolation upon a detained juvenile except as reasonably necessary and justified to prevent escape from the facility, physical injury to another person, to protect a detained juvenile from physical self-injury or to prevent destruction of property, or to effectuate the confinement of the juvenile in roomlock or isolation as provided for in ORS 169.090, 169.730 to 169.800, 419A.050 and 419A.052, and for only so long as it appears that the danger exists. A use of force or other physical means of control may not employ:

(a) The use of restraining devices for a purpose other than to prevent physical injury or escape, or, in any case, for a period in excess of six hours. However, the time during which a detained juvenile is being transported to another facility pursuant to court order shall not be counted within the six hours; or

(b) Isolation for a period in excess of six hours;

(3) Use roomlock except for the discipline and punishment of a detained juvenile for violation of a rule of conduct or behavior of the facility as provided for in ORS 169.076 (12) or for conduct that constitutes a crime under the laws of this state or that would justify physical force, control or isolation under subsection (2) of this section;

(4) Cause to be made an internal examination of a detained juvenile's anus or vagina, except upon probable cause that contraband, as defined in ORS 162.135 (1), will be found upon such examination and then only by a physician licensed under ORS chapter 677, naturopathic physician licensed under ORS chapter 685, physician assistant licensed under ORS 677.505 to 677.525 or nurse licensed under ORS chapter 678;

(5)(a) Administer to any detained juvenile medication, except upon the informed consent of the juvenile or in the case of an imminent threat to the life of the juvenile or where the juvenile has a contagious or communicable disease that poses an imminent threat to the health of other persons in the facility. However, prescription medication may not be administered except upon a written prescription or written order by a physician licensed under ORS chapter 677, physician assistant licensed under ORS 677.505 to 677.525, nurse practitioner licensed under ORS 678.375 to 678.390, naturopathic physician licensed under ORS chapter 685 or dentist licensed under ORS chapter 679, and administered by a person authorized under ORS chapter 677, 678 or 679 to administer medication. Facility staff not otherwise authorized by law to administer medications may administer noninjectable medications in accordance with rules adopted by the Oregon State Board of Nursing pursuant to ORS 678.150 (8);

(b) Nonmedical personnel shall receive training for administering medications, including recognition of and response to drug reactions and unanticipated side effects, from the responsible physician, physician assistant, naturopathic physician or nurse and the official responsible for the facility. All personnel shall be responsible for administering the dosage medications according to orders and for recording the administrations of the dosage in a manner and on a form approved by the responsible physician, physician assistant, naturopathic physician or nurse practitioner; and

(c) Notwithstanding any other provision of law, medication may not be administered unless a physician, physician assistant licensed under ORS 677.505 to 677.525, naturopathic physician licensed under ORS chapter 685 or nurse licensed under ORS chapter 678 is either physically on the premises or readily available by telephone and within 30 minutes travel time of the patient;

(6) Administer to any detained juvenile any medication or medical procedure for purposes of experimentation;

(7) Discipline or punish any juvenile for conduct or behavior by roomlock, for a period in excess of 12 hours, or by denial of any privilege, regularly awarded other detained adults or juveniles, for more than one day, except after:

(a) Advising the juvenile in writing of the alleged offensive conduct or behavior;

(b) Providing the juvenile the opportunity to a hearing before a staff member who was not a witness to the alleged offensive conduct or behavior;

(c) Providing the juvenile the opportunity to produce witnesses and evidence and to cross-examine witnesses;

(d) Providing the detained juvenile the opportunity to testify, at the sole option of the juvenile; and

(e) A finding that the alleged conduct or behavior was proven by a preponderance of the evidence and that it violated a rule of conduct or behavior of the facility as provided for in ORS 169.076 (12) or constituted a crime under the laws of this state; and

(8) Detain juveniles with emotional disturbances, mental retardation or physical disabilities on the same charges and circumstances for which other juveniles would have been released or provided with another alternative.

SECTION 9. ORS 169.770 is amended to read:

169.770. Notwithstanding the procedures set out in ORS 169.080 and 419A.061, the juvenile court in which venue lies pursuant to 419B.100 or 419C.005 shall, upon motion of any party or on its own motion, and after prompt hearing, release any juvenile detained in a facility which violates ORS 169.076 (7) to (11)[*, (13) or (14)*] **or (13) to (15)**, 169.740 or 169.750, unless the court finds that such violation is not likely to reoccur. The court may comply with the release provisions of this section by transferring a detained juvenile to an available juvenile detention facility which it finds complies with ORS 169.076 (7) to (11)[*, (13) or (14)*] **or (13) to (15)**, 169.740 and 169.750, or by placing the juvenile in shelter care, or by releasing the juvenile to the custody of a responsible adult under terms and conditions specified by the court, or by releasing the juvenile on personal recognizance under terms and conditions specified by the court. The appeal of a final order under this section does not suspend the jurisdiction of the juvenile court while the appeal is pending. No subsequent order of the juvenile court shall moot the appeal.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, for operations and health services, is increased by $102,108 to pay for sanitary supplies for adults in custody.

Passed by House June 10, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 17, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

HB 5005 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Girod

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Various
2019-21

Budget Summary

None.

Summary of Capital Construction Subcommittee Action

House Bill 5005 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to House Bill 5005 for the following purposes:

General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of $75,265,000 to fund grants to Community Colleges to finance three new capital projects and eight reauthorized capital projects approved in the previous legislative session. The proceeds of the bonds will be used to provide grants through a grant program administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.

2. The Subcommittee approved Article XI-M general obligation bond authority of $101,240,000, which includes net proceeds of $100,000,000 and $1,240,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of $20,270,000, which includes net proceeds of $20,000,000 and $270,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for Seismic Rehabilitation of Public Education Buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for Seismic Rehabilitation of Emergency Services Buildings through grant programs administered by the Oregon Business Development Department.

3. The Subcommittee approved Article XI-P general obligation bond authority of $126,090,000, which includes $125,000,000 in net proceeds and $1,090,000 for costs of issuing bonds, to fund matching grants to school districts for capital costs including construction, improvement, or remodel of facilities and acquisition of equipment through a grant program administered by the Oregon Department of Education.

4. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of $623,149,223 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.

    - Department of Administrative Services, State Fair Horse Barn: approved $3,050,000 Article XI-Q bonds to finance $3,000,000 of project costs and $50,000 for costs of issuing the bonds. The project is to make capital improvements and renovate the Horse Barn at the Oregon State Fairgrounds.

    - Department of Administrative Services, State Fair Poultry Barn: approved $2,045,000 Article XI-Q bonds to finance $2,000,000 of project costs and $45,000 for costs of issuing the bonds. The project is to make capital improvements and renovate the Poultry Barn at the Oregon State Fairgrounds.

    - Department of Administrative Services, State Fair Facilities Capital Improvements: approved $5,430,000 Article XI-Q bonds to finance $5,325,925 of project costs and $104,075 for costs of issuing the bonds. The project is to make capital improvements on multiple facilities at the Oregon State Fairgrounds. The project includes roof replacements on Cascade Hall and Columbia Hall and soffit replacement on the Jackman Long Building; HVAC replacements for Cascade Hall, Columbia Hall, Floral Building, and Jackman Long Building; interior ceiling improvements in Cascade Hall; exterior wall restoration on Columbia Hall and Jackman Long Building; concrete floor and interior wall improvements for Columbia Hall and interior wall improvements in Jackman Long Building; audiovisual and technology improvements for Cascade Hall; restroom upgrades in Columbia Hall and Jackman Long Building; mezzanine upgrades for Jackman Long Building; exterior doors and frames replacement at Jackman Long Building; interior wall surface upgrades in Cascade Hall and Amphitheater; concrete floor and walkway improvements at Cascade Hall; exterior glu-lam beams replacement for Cascade Hall; and improvements to various parking lots and asphalt areas.

    - Department of Corrections, Capital Improvement and Renewal: approved $24,810,000 Article XI-Q bonds to finance $24,478,039 of project costs and $331,961 for costs of issuing the bonds. The project involves facility improvements in several facilities including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.

    - Department of Corrections, Radio System: approved $14,235,000 Article XI-Q bonds to finance $13,998,225 of project costs and $236,775 for costs of issuing the bonds. The project is to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications.

    - Department of Corrections, Camera System: approved $8,790,000 Article XI-Q bonds to finance $8,633,804 of project costs and $156,196 for costs of issuing the bonds. The project is to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

- Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System: approved $38,165,000 Article XI-Q bonds to finance $37,500,000 of project costs and $665,000 for costs of issuing the bonds. The project will complete the implementation of an IT system to integrate the determination of client eligibility for multiple programs into one system, including eligibility for TANF, ERDC, SNAP, and to expand Medicaid eligibility to include non-MAGI Medicaid populations.

- Oregon Housing and Community Services, Local Innovation and Fast Track (LIFT) Housing Program: approved $151,550,000 Article XI-Q bonds to finance $150,000,000 of project costs and $1,550,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing for low income Oregonians, as well citizens in historically underserved communities and communities of color.

- Oregon Housing and Community Services, Permanent Supportive Housing: approved $50,730,000 Article XI-Q bonds to finance $50,000,000 of project costs and $730,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness.

- Oregon Military Department, Salem and Pendleton Aviation Facility Emergency Enhancement: approved $9,985,000 Article XI-Q bonds to finance $9,852,000 of project costs and $133,000 for costs of issuing the bonds. The project is to make seismic improvements to the building structures at the Army Aviation Support Facilities in Salem and Pendleton and acquire generators for backup power, wells, pumps, and storage tanks for potable water, storage systems for emergency supplies, and seismically stable fuel storage for use in the event of an emergency.

- Oregon Military Department, Portland Jackson Armory Service Life Extension: approved $4,335,000 Article XI-Q bonds to finance $4,275,000 of project costs and $60,000 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Portland Jackson Armory to bring the building into conformance with current building code. This will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

- Oregon Military Department, Salem Owen Summers and Anderson Readiness Center Armory Service Life Extension: approved $5,910,000 Article XI-Q bonds to finance $5,800,000 of project costs and $110,000 for costs of issuing the bonds. The project is for design and construction of additions and alterations to two facilities located in Salem, the Owen Summers Building and the Anderson Readiness Center. The improvements will bring the facilities into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space,

latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

- Oregon Military Department, Oregon Military Museum: approved $2,045,000 Article XI-Q bonds to finance $2,000,000 of project costs and $45,000 for costs of issuing the bonds. The project is for construction and installation of exhibit galleries within the 9,000 sq. ft. former drill floor of the Clackamas Armory at Camp Withycombe that includes casework, graphics, lighting, interpretive panels with inset cases, and dioramas.

- Oregon Youth Authority, Oak Creek Medical and Dental Renovations: approved $1,345,000 Article XI-Q bonds to finance $1,271,202 of project costs and $73,798 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Oak Creek Youth Correctional Facility, including addressing needs identified by the Facility Condition Assessment completed on OYA facilities.

- Oregon Youth Authority, Tillamook Medical and Dental Renovations: approved $1,595,000 Article XI-Q bonds to finance $1,521,875 of project costs and $73,125 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility to meet operational needs.

- Oregon Youth Authority, MacLaren Infirmary and Pharmacy Renovation and Expansion: approved $1,875,000 Article XI-Q bonds to finance $1,804,000 of project costs and $71,000 for costs of issuing the bonds. The project involves capital improvements to renovate and expand the infirmary, clinic and pharmacy at the MacLaren Youth Correctional Facility to meet operational needs.

- Oregon Youth Authority, MacLaren West Cottages Renovation: approved $14,325,000 Article XI-Q bonds to finance $14,100,000 of project costs and $225,000 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel the seven living units on the west side of the campus at MacLaren Youth Correctional Facility.

- Oregon Youth Authority, Rogue Valley Facility Improvements: approved $8,135,000 Article XI-Q bonds to finance $7,978,465 of project costs and $156,535 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel the four living units at the Rogue Valley Youth Correctional Facility.

- Oregon Youth Authority, Control Room Renovations: approved $1,850,000 Article XI-Q bonds to finance $1,772,500 of project costs and $77,500 for costs of issuing the bonds. The project involves capital improvements to renovate the control rooms at the Rogue Valley, Eastern Oregon and Oak Creek Youth Correctional Facilities.

- Oregon Youth Authority, Capital Improvements: approved $5,305,000 Article XI-Q bonds to finance $5,207,249 of project costs and $97,751 for costs of issuing the bonds. The project involves capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on OYA facilities.

- Oregon Department of Forestry, Toledo Facility Replacement: approved $1,249,223 Article XI-Q bonds to finance $1,227,446 of project costs and $21,777 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation.

- Department of Environmental Quality, Environmental Data Management System (EDMS): approved $5,065,000 Article XI-Q bonds to finance $5,000,000 of project costs and $65,000 for costs of issuing the bonds. The project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and supporting e-commerce and web-based interactions.

- Legislative Administration Committee, Document Publishing and Management System (DPMS): approved $9,280,000 Article XI-Q bonds to finance $9,127,000 of project costs and $153,000 for costs of issuing the bonds. The project is to develop and implement a document publishing and management software system.

- Oregon Judicial Department, Clackamas County Courthouse: approved $31,935,000 Article XI-Q bonds to finance $31,500,000 of project costs and $435,000 for costs of issuing the bonds. The project is to begin construction of a new facility to replace the Clackamas County Courthouse.

- Oregon Judicial Department, Lane County Courthouse: approved $88,455,000 Article XI-Q bonds to finance $87,600,000 of project costs and $855,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Lane County Courthouse.

- Oregon Judicial Department, Linn County Courthouse: approved $16,180,000 Article XI-Q bonds to finance $15,900,000 of project costs and $280,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Linn County Courthouse.

- Oregon Judicial Department, Multnomah County Courthouse: approved $8,625,000 Article XI-Q bonds to finance $8,500,000 of project costs and $125,000 for costs of issuing the bonds. The project is to purchase state-owned furniture, fixtures and equipment for the new Multnomah County Courthouse.

- Oregon Judicial Department, Oregon Supreme Court Building Renovation: approved $28,230,000 Article XI-Q bonds to finance $27,820,000 of project costs and $410,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

Dedicated Fund Obligations

5. The Subcommittee approved a $180,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds to finance farm and home loans to veterans.

6. The Subcommittee approved a $10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds to finance pollution control facilities or related activities. Bond proceeds provide match for federal Clean Water State Revolving Fund (CWSRF) capitalization grants.

7. The Subcommittee approved a $50,000,000 authorization to the Housing and Community Services Department for issuance of Article XI-I(2) general obligation bonds to provide financing for multi-family housing for the elderly and for disabled persons.

8. The Subcommittee approved Article XI-Q general obligation bond authority of $50,135,777 to finance a portion of the following projects:
    - Department of Administrative Services, Revenue Building Electrical System Upgrades: approved $10,240,000 Article XI-Q bonds to finance $10,000,000 of project costs and $240,000 for costs of issuing the bonds. The project is to upgrade the electrical and HVAC systems in the Revenue Building. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, Justice Building Exterior Renovations: approved $5,105,000 Article XI-Q bonds to finance $5,000,000 of project costs and $105,000 for costs of issuing the bonds. The project is to renovate the building exterior, including replacement of wood window casements, and to install ten additional secondary distribution panels and feed power panels and circuit breakers. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, Portland State Office Building Improvements: approved $8,725,000 Article XI-Q bonds to finance $8,600,000 of project costs and $125,000 for costs of issuing the bonds. The project is to replace the exterior windows; replace the roof; and upgrade security, electrical and HVAC systems. Debt service on the bonds will be paid using agency resources (Other Funds).

    - Department of Administrative Services, Wilsonville Building Purchase: approved $24,330,000 Article XI-Q bonds to finance $24,000,000 of project costs and $330,000 for costs of issuing the bonds. The project is to acquire a 175,000 sq. ft. facility in Wilsonville that offers warehouse, lab and office space as well as high-bay doors. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Department of Forestry, Toledo Facility Replacement: approved $1,735,777 Article XI-Q bonds to finance $1,705,519 of project costs and $30,258 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation. Debt service on the bonds will be paid using agency resources (Other Funds).

9. The Subcommittee approved Other Financing Agreements authority of $80,000,000 for other financing agreements, including capital leases, leases that operate as a vehicle to borrow money, and real estate lease-purchase or similar agreements for the purchase, construction, or improvement of real property, for the Department of Administrative Services. Capital and other lease payments will be paid using agency resources (Other Funds).

Revenue Bonds

10. The Subcommittee approved the Housing and Community Services Department direct revenue bond authority of $500,000,000 and pass-through revenue bond authority of $600,000,000.

11. The Subcommittee approved the Department of Transportation direct revenue bond authority of $485,000,000 for the issuance of Highway User Tax revenue bonds.

12. The Subcommittee approved the Oregon Business Development Department direct revenue bond authority of $100,000,000 for the Oregon Infrastructure Finance Authority Bond Bank Program. Pass-through revenue bond authority of $600,000,000 for Industrial Development bonds and $5,000,000 for the Beginning and Expanding Farmer Loan Program was also approved.

13. The Subcommittee approved Department of Administrative Services, Lottery Revenue Bond limit of $302,505,000. This amount provides funding for 37 projects authorized in House Bill 5030. A complete list of Lottery Revenue Bond projects can be found in HB 5030.

14. The Subcommittee approved pass-through revenue bond authority of $1,000,000,000 for the Oregon Facilities Authority.

Other Legislative Changes

The Subcommittee also approved a project scope change for the Higher Education Coordinating Commission, Linn-Benton Community College, Student Advising and Campus Safety Center, originally approved in SB 5505 (2017), to allow renovation of career technical education, student advising, and campus safety spaces. The original project was approved for creation of a new Student Advising Center, expansion of public safety spaces, and career technical center renovations. The updated project will focus on renovation of career technical education facilities that house

welding, mechatronics, and machine tool programs. Renovations to student advising center and public safety spaces are also included in the project.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

Higher Education Coordinating Commission

HECC - Public Universities

The Subcommittee approved two new capital projects for public universities to finance total project costs of $77,700,000. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-Q general obligation bonds will be used to provide grants from HECC to the applicable public university, and the debt service on these bonds will be paid with General Fund. The approved projects are listed below.

All Public Universities

The Subcommittee approved the following project for the seven public universities, to be allocated to each individual university by HECC:

- Capital Improvement and Renewal: approved $65,715,000 Article XI-Q bonds to finance $65,000,000 of project costs and $715,000 for costs of issuing the bonds. The capital improvement projects will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities. The projects will not involve: acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

Oregon Institute of Technology

- OMIC R&D Rapid Toolmaking Center, Rapid Prototyping Education Lab, and Sinter HIP Equipment: approved $12,905,000 Article XI-Q general obligation bonds to finance $12,700,000 of project costs and $205,000 for costs of issuing the bonds. The project is to construct a 35,000 sq. ft. steel frame structure to house the Rapid Toolmaking Center of Excellence, which is expected to be built on the existing Oregon Manufacturing Innovation Center (OMIC) R&D 10-acre site in Scappoose. The project also includes acquisition of research equipment for operating the rapid tooling and gear making centers of excellence including equipment for build space, laboratory area, post process and quality assurance area; developing an education laboratory at the Oregon Institute of Technology Klamath Falls campus for students to learn skills in design, prototyping, manufacture and inspection using additive manufacturing technologies; and acquisition of a sinter hot isostatic press (HIP) system at the OMIC R&D campus for research in the development of new alternative alloys for cutting tools and products reliant on carbide.

HECC - Community Colleges

The Subcommittee approved three new capital projects and reauthorized eight capital projects approved in prior biennia for community colleges to finance total project costs of $74,106,991. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G bonds will be used to provide grants from HECC to the applicable community college, and the debt service on the bonds will be paid with General Fund. Each community college must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. Match funds may come from a variety of sources including grants, donations, partnership contributions, local bond levies, or some combination of sources. The approved projects are listed below.

- Blue Mountain Community College – Facility for Agricultural Resource Management (FARM) Phase 2: reauthorized $5,115,000 Article XI-G bonds and approved an additional $1,500,000 Article XI-G bonds for a total of $6,615,000 to finance $6,500,000 of project costs and $115,000 for costs of issuing the bonds. The project is to design and construct a new facility to support animal science programs, including veterinary assistant/technician, equine and the livestock judging and rodeo teams. The constitutionally required match for the Article XI-G bonds is expected to be provided from Lottery Revenue Bond proceeds authorized for the project in HB 5030 (2019).

- Central Oregon Community College – Classroom Building Redmond Campus: approved $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new 30,000 sq. ft. classroom building on the Redmond campus. The facility will include science and computer laboratories, classrooms, student study areas, and support spaces. In addition, the project will include instructional technology and technology infrastructure. The community college will provide the constitutionally required match for the Article XI-G bonds through various sources, which may include a local bond levy, capital campaign donations and/or grant proceeds.

- Clatsop Community College - Maritime Science Building: reauthorized $8,120,000 in Article XI-G bonds to finance $7,996,994 of project costs and $123,006 for costs of issuing the bonds. SB 5542 (2019) modified the scope of the Marine Science Center Renovation and Expansion project authorized in SB 5505 (2017) to allow construction of a new Maritime Science Building. The project authorized in SB 5505 (2017) was to renovate and expand the Marine Science Center building on the Marine and Environmental Research Training Station (MERTS) campus. The project has been expanded to include the purchase of currently leased MERTS campus land, renovation of the existing science building, and construction of a new Maritime Science Building on the MERTS campus, which will include classrooms, labs, and expanded faculty and support space. The community college will provide the constitutionally required match for the Article XI-G bonds through various funding options, including bonds and a capital campaign.

- Klamath Community College – Apprenticeship and Industrial Trades Center: approved $3,965,000 Article XI-G bonds to finance $3,910,000 of project costs and $55,000 for costs of issuing the bonds. The project is to construct a new 19,050 sq. ft. Apprenticeship and Industrial Trades Center that will consolidate trade-related programs in a centralized location. The project will include shop space for apprenticeship programs such as electrical, plumbing and industrial occupations along with CTE programming space for fire sciences and emergency medical operations. In addition, the facility will include inside and outside storage areas as well as paved and gravel space for truck driving and fire

engine practice areas. The community college will provide the constitutionally required match for the Article XI-G bonds through grants and/or donations.

- Lane Community College – Health Care Village Facility: reauthorized $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new facility on the main campus for the dental clinic, dental lab, medical office assistant, faculty offices, and support spaces. This facility is expected to provide sufficient space for program consolidation, sterilization, student workspace, and modern equipment/technology for the dental programs. The community college will provide the constitutionally required match for the Article XI-G bonds through a local bond levy and/or private fundraising.

- Mt. Hood Community College – Maywood Park Center: reauthorized $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new 60,000 sq. ft. building, the Maywood Park Center, to replace the current Maywood Park building. The new facility will provide space for classrooms, student services, workforce support, administration, community meetings, and building support space. The building will house the college's western district workforce training, certificate and degree programs. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible revenue sources which may include grants, donations, partnership contributions, a local bond levy, or some combination of sources.

- Oregon Coast Community College – Workforce Education and Resiliency Center: reauthorized $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The project is to construct a new 30,000 sq. ft., two-story building to provide space for workforce development academic programs, student study areas, as well as administrative and faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds through various revenues, including a local bond levy and a capital construction campaign.

- Portland Community College – Health Technology Building Renovation: reauthorized $8,125,000 Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. The renovation project is to demolish the 55,800 sq. ft. interior space, reconstruct instructional spaces, replace restroom fixtures and locker rooms, incorporate seismic standards, and replace non code compliant mechanical, electrical and plumbing systems. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a bond levy.

- Southwestern Oregon Community College – Sumner and Coaledo Halls Remodel: reauthorized $2,800,000 Article XI-G bonds to finance $2,749,997 of project costs and $50,003 for costs of issuing the bonds. The Subcommittee also approved changing the project from Dellwood Hall Remodel and Expansion, originally approved in SB 5505 (2017), to the Sumner and Coaledo Halls Remodel that will expand and modernize career and technical education programs and create space for future instructional needs. The remodel of Sumner Hall will create flexible space to accommodate new allied health industry-requested programs. The remodel of Coaledo Hall will create space for technology-capable, collaborative student areas and classrooms. The community college will provide the constitutionally required match for the Article XI-G bonds with donations, grants, or possibly a bond levy.

- Treasure Valley Community College – Nursing-Allied Health Professions Center: approved $5,015,000 Article XI-G bonds to finance $4,950,000 of project costs and $65,000 for costs of issuing the bonds. The project is to construct a new 30,000 sq. ft. building to serve as a Nursing-Allied Health Professions Center that will provide classrooms and lab spaces for students, as well as an office suite for nursing instructor and instructional support spaces. The new facility is expected to be built on land owned by the community college. The college will provide the constitutionally required match for the Article XI-G bonds through fundraising.

- Umpqua Community College – Industrial Technology Building: reauthorized $8,125,000 in Article XI-G bonds to finance $8,000,000 of project costs and $125,000 for costs of issuing the bonds. This project was originally approved in SB 5507 (2013) and was reauthorized in HB 5005 (2015) and again in SB 5505 (2017). The project is to construct a new two-story, 68,000 sq. ft. building that will bring together automotive, welding/fabrication, and manufacturing programs into one facility. The project includes a 20-bay automotive service shop, tools room, auto classroom, lab, small lobby, and four faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds with a bond levy and/or fundraising.

House Bill 5005, SECTIONS 1 - 3.

Program Designation	2017-19 Legislatively Approved	2019-21 Governor's Budget	2019-21 Committee Recommendations	Changes from Governor's Budget
GENERAL OBLIGATION BONDS				
General Fund Obligations				
Higher Education Coordinating Comm. - PU (Art. XI-G)	$ 125,845,000	$ -	$ -	$ -
Higher Education Coordinating Comm. - CC (Art. XI-G)	$ 103,185,000	$ 60,615,000	$ 75,265,000	$ 14,650,000
Dept of Environmental Quality (Art. XI-H)	$ 10,300,000	$ -	$ -	$ -
Oregon Business Development Dept. (Art. XI-M)	$ 101,180,000	$ 100,935,000	$ 101,240,000	$ 305,000
Oregon Business Development Dept. (Art. XI-N)	$ 20,430,000	$ 20,305,000	$ 20,270,000	$ (35,000)
Oregon Department of Education (Art. XI-P)	$ 100,985,000	$ 100,935,000	$ 126,090,000	$ 25,155,000
Department of Administrative Services (Art. XI-Q)	$ 613,689,225	$ 432,487,220	$ 623,149,223	$ 190,662,003
Dedicated Fund Obligations				
Department of Veterans' Affairs (Art. XI-A)	$ 120,000,000	$ 180,000,000	$ 180,000,000	$ -
Higher Education Coordinating Comm. (Art. XI-F(1))	$ 90,520,000	$ 94,345,000	$ -	$ (94,345,000)
Dept of Environmental Quality (Art. XI-H)	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ -
Housing and Community Services Dept (Art. XI-I(2))	$ 25,000,000	$ 50,000,000	$ 50,000,000	$ -
Department of Administrative Services (Art. XI-Q)	$ 14,435,775	$ 25,302,780	$ 50,135,777	$ 24,832,997
Total General Obligation Bonds	**$ 1,335,570,000**	**$ 1,074,925,000**	**$ 1,236,150,000**	**$ 161,225,000**
REVENUE BONDS				
Direct Revenue Bonds				
Housing and Community Services Department	$ 400,000,000	$ 500,000,000	$ 500,000,000	$ -
Department of Transportation				
Highway User Tax	$ -	$ 485,000,000	$ 485,000,000	$ -
Oregon Business Development Department	$ 30,000,000	$ 30,000,000	$ 100,000,000	$ 70,000,000
Department of Administrative Services				
Lottery Revenue Bonds	$ 217,670,000	$ 301,320,000	$ 302,505,000	$ 1,185,000
Total Direct Revenue Bonds	**$ 647,670,000**	**$ 1,316,320,000**	**$ 1,387,505,000**	**$ 71,185,000**

Pass Through Revenue Bonds				
Oregon Business Development Department				
Industrial Development Bonds	$ 400,000,000	$ 600,000,000	$ 600,000,000	$ -
Beginning and Expanding Farmer Loan Program	$ 10,000,000	$ 5,000,000	$ 5,000,000	$ -
Oregon Facilities Authority	$ 1,350,000,000	$ 1,000,000,000	$ 1,000,000,000	$ -
Housing and Community Services Department	$ 600,000,000	$ 600,000,000	$ 600,000,000	$ -
Total Pass Through Revenue Bonds	**$ 2,360,000,000**	**$ 2,205,000,000**	**$ 2,205,000,000**	**$ -**
Total Revenue Bonds	**$ 3,007,670,000**	**$ 3,521,320,000**	**$ 3,592,505,000**	**$ 71,185,000**

OTHER FINANCING AGREEMENTS

Department of Administrative Services	**$ 127,985,000**	**$ 30,000,000**	**$ 80,000,000**	**$ 50,000,000**

House Bill 5005, SECTION 4
Private Activity Bond Allocation for Calendar Years 2020 and 2021

	2017-19 Legislatively Approved Budget		**2019-21 Committee Recommendations**	
Allocation For:	2018 Calendar Year	2019 Calendar Year	2020 Calendar Year	2021 Calendar Year
Oregon Business Development Department, Industrial Development Bonds	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	$ 5,000,000	$ 5,000,000	$ 2,500,000	$ 2,500,000
Oregon Housing & Community Services Department	$ 125,000,000	$ 125,000,000	$ 250,000,000	$ 250,000,000
Private Activity Bond Committee	$ 239,346,500	$ 239,346,500	$ 147,524,865	$ 147,524,865
Totals	$ 409,346,500	$ 409,346,500	$ 440,024,865	$ 440,024,865

Enrolled
House Bill 5005

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter 570, Oregon Laws 2017; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2019-2021 biennium, notwithstanding section 9, chapter 570, Oregon Laws 2017, are as follows:

GENERAL OBLIGATION BONDS			
General Fund Obligations			
(1)	**Higher Education Coordinating Commission (Art. XI-G):**		
(a)	**Blue Mountain Community College, Facility for Agricultural Resource Management.....**	**$**	**6,615,000**
(b)	**Central Oregon Community College, Classroom Building Redmond Campus.....**	**$**	**8,125,000**
(c)	**Clatsop Community College, Maritime Science Building....**	**$**	**8,120,000**
(d)	**Klamath Community College, Apprenticeship and Industrial Trades Center .....**	**$**	**3,965,000**
(e)	**Lane Community College, Health Care Village Facility..**	**$**	**8,125,000**
(f)	**Mt. Hood Community College, Maywood Park Center.....**	**$**	**8,125,000**
(g)	**Oregon Coast Community College, Workforce Education and Resiliency Center .....**	**$**	**8,125,000**
(h)	**Portland Community College, Health Technology Building Renovation .....**	**$**	**8,125,000**

(i)	**Southwestern Oregon Community College, Sumner and Coaledo Halls Remodel**	**$**	**2,800,000**
(j)	**Treasure Valley Community College, Nursing-Allied Health Professions Center**	**$**	**5,015,000**
(k)	**Umpqua Community College, Industrial Technology Building**	**$**	**8,125,000**
(2)	**Oregon Business Development Department (Art. XI-M)**	**$**	**101,240,000**
(3)	**Oregon Business Development Department (Art. XI-N)**	**$**	**20,270,000**
(4)	**Department of Education (Art. XI-P)**	**$**	**126,090,000**
(5)	**Oregon Department of Administrative Services (Art. XI-Q):**		
(a)	**State Fair Horse Barn**	**$**	**3,050,000**
(b)	**State Fair Poultry Barn**	**$**	**2,045,000**
(c)	**State Fair Facilities Capital Improvement**	**$**	**5,430,000**
(d)	**Department of Corrections:**		
(A)	**Capital Improvement and Renewal**	**$**	**24,810,000**
(B)	**Radio System**	**$**	**14,235,000**
(C)	**Camera System**	**$**	**8,790,000**
(e)	**Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System**	**$**	**38,165,000**
(f)	**Housing and Community Services Department:**		
(A)	**Local Innovation and Fast Track Housing Program**	**$**	**151,550,000**
(B)	**Permanent Supportive Housing**	**$**	**50,730,000**
(g)	**Higher Education Coordinating Commission:**		
(A)	**Public Universities Capital Improvement and Renewal**	**$**	**65,715,000**
(B)	**Oregon Institute of Technology, OMIC R&D Rapid Toolmaking Center, Rapid Prototyping Education Lab and Sinter HIP Equipment**	**$**	**12,905,000**
(h)	**Oregon Military Department:**		
(A)	**Salem and Pendleton Aviation Facility Emergency Enhancement**	**$**	**9,985,000**
(B)	**Portland Jackson Armory**		

	Service Life Extension	**$**	**4,335,000**
(C)	**Salem Owen Summers and Anderson Readiness Center Service Life Extension**	**$**	**5,910,000**
(D)	**Oregon Military Museum**	**$**	**2,045,000**
(i)	**Oregon Youth Authority:**		
(A)	**Oak Creek Medical and Dental Renovations**	**$**	**1,345,000**
(B)	**Tillamook Medical and Dental Renovations**	**$**	**1,595,000**
(C)	**MacLaren Infirmary and Pharmacy Renovation and Expansion**	**$**	**1,875,000**
(D)	**MacLaren West Cottages Renovation**	**$**	**14,325,000**
(E)	**Rogue Valley Facility Improvements**	**$**	**8,135,000**
(F)	**Control Room Renovations**	**$**	**1,850,000**
(G)	**Capital Improvements**	**$**	**5,305,000**
(j)	**State Forestry Department, Toledo Facility Replacement**	**$**	**1,249,223**
(k)	**Department of Environmental Quality, Environmental Data Management System**	**$**	**5,065,000**
(L)	**Legislative Administration Committee, Document Publishing and Management System**	**$**	**9,280,000**
(m)	**Judicial Department:**		
(A)	**Clackamas County Courthouse**	**$**	**31,935,000**
(B)	**Lane County Courthouse**	**$**	**88,455,000**
(C)	**Linn County Courthouse**	**$**	**16,180,000**
(D)	**Multnomah County Courthouse**	**$**	**8,625,000**
(E)	**Supreme Court Building Renovation**	**$**	**28,230,000**
Dedicated Fund Obligations			
(6)	**Department of Veterans' Affairs (Art. XI-A)**	**$**	**180,000,000**
(7)	**Department of Environmental Quality (Art. XI-H)**	**$**	**10,000,000**
(8)	**Housing and Community Services Department (Art. XI-I(2))**	**$**	**50,000,000**
(9)	**Oregon Department of Administrative Services (Art. XI-Q):**		
(a)	**Revenue Building Electrical System Upgrades**	**$**	**10,240,000**
(b)	**Justice Building**		

	Exterior Renovations	**$ 5,105,000**
(c)	**Portland State Office Building Improvements**	**$ 8,725,000**
(d)	**Wilsonville Building Purchase**	**$ 24,330,000**
(e)	**State Forestry Department, Toledo Facility Replacement**	**$ 1,735,777**
	Total General Obligation Bonds	**$ 1,236,150,000**

SECTION 2. The amounts authorized, as provided by ORS 286A.035, for issuance of revenue bonds of the state during the 2019-2021 biennium are as follows:

REVENUE BONDS	
Direct Revenue Bonds	
Housing and Community Services Department	**$ 500,000,000**
Department of Transportation	**$ 485,000,000**
Oregon Business Development Department	**$ 100,000,000**
Oregon Department of Administrative Services, Lottery Revenue Bonds	**$ 302,505,000**
Total Direct Revenue Bonds	**$ 1,387,505,000**
Pass-Through Revenue Bonds	
Oregon Business Development Department, Industrial Development Bonds	**$ 600,000,000**
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	**$ 5,000,000**
Oregon Facilities Authority	**$ 1,000,000,000**
Housing and Community Services Department	**$ 600,000,000**
Total Pass-Through Revenue Bonds	**$ 2,205,000,000**
Total Revenue Bonds	**$ 3,592,505,000**

SECTION 3. The amount authorized, as provided by ORS 286A.035, for issuance of certificates of participation and other financing agreements of the state during the 2019-2021 biennium for the Oregon Department of Administrative Services is $80,000,000.

SECTION 4. The amounts allocated for private activity bonds, as provided in ORS 286A.615, are as follows:

(1)	**For calendar year 2020, the amount of $440,024,865 is allocated as follows:**	
(a)	**Oregon Business Development Department, Industrial Development Bonds**	**$ 40,000,000**
(b)	**Oregon Business Development Department, Beginning and**	

Expanding Farmer Loan Program..... $ 2,500,000

(c) Housing and Community Services Department..... $ 250,000,000

(d) Private Activity Bond Committee..... $ 147,524,865

(2) For calendar year 2021, the amount of $440,024,865 is allocated as follows:

(a) Oregon Business Development Department, Industrial Development Bonds..... $ 40,000,000

(b) Oregon Business Development Department, Beginning and Expanding Farmer Loan Program..... $ 2,500,000

(c) Housing and Community Services Department..... $ 250,000,000

(d) Private Activity Bond Committee..... $ 147,524,865

(3) If an increase in this state's population, a sufficient increase in the Consumer Price Index or a change in federal law allows the private activity bond limit as set by the Internal Revenue Code of 1986, as amended, to exceed $440,024,865 during the 2020 calendar year or $440,024,865 during the 2021 calendar year, the increase is allocated to the Private Activity Bond Committee.

SECTION 5. For purposes of Article XI-G, section 1, of the Oregon Constitution, the Legislative Assembly determines that the projects authorized to be financed pursuant to section 1 (1) of this 2019 Act with bonds issued under Article XI-G of the Oregon Constitution will benefit higher education institutions or activities or community colleges authorized by law to receive state aid.

SECTION 6. Bonds authorized under section 1 (1) of this 2019 Act may not be issued until the constructing authority certifies that the constructing authority has matching funds available for the same or similar purposes as the Article XI-G bonds that will fund the grant to the constructing authority, that the match funds are not proceeds of indebtedness incurred by the state under any other article of the Oregon Constitution, and that the match funds are available to the constructing authority in an amount at least equal to the amount of indebtedness incurred by the state through the issuance of the Article XI-G bonds.

SECTION 7. Of the proceeds from the lottery revenue bonds authorized under section 2 of this 2019 Act, $6,500,000 may be used to provide the required matching funds in relation to the Article XI-G bonds authorized under section 1 (1)(a) of this 2019 Act.

SECTION 8. (1) Out of the amount specified in section 1 (5)(m)(A) of this 2019 Act, the State Treasurer may issue Article XI-Q bonds in an amount not to exceed $31,500,000 of net proceeds for the purposes and in the manner specified in section 8, chapter 705, Oregon Laws 2013, plus an amount estimated by the State Treasurer to pay estimated bond-related costs.

(2) Out of the amount specified in section 1 (5)(m)(B) of this 2019 Act, the State Treasurer may issue Article XI-Q bonds in an amount not to exceed $87,600,000 of net proceeds for the purposes and in the manner specified in section 8, chapter 705, Oregon Laws 2013, plus an amount estimated by the State Treasurer to pay estimated bond-related costs.

(3) Out of the amount specified in section 1 (5)(m)(C) of this 2019 Act, the State Treasurer may issue Article XI-Q bonds in an amount not to exceed $15,900,000 of net proceeds for the purposes and in the manner specified in section 8, chapter 705, Oregon Laws 2013, plus an amount estimated by the State Treasurer to pay estimated bond-related costs.

(4) For purposes of sections 8 and 9, chapter 705, Oregon Laws 2013, and section 64, chapter 723, Oregon Laws 2013, bonds issued pursuant to this section are considered to be bonds issued pursuant to section 8, chapter 705, Oregon Laws 2013.

(5) Bonds may not be issued pursuant to section 1 (5)(m)(A), (B) or (C) of this 2019 Act except as provided in this section.

SECTION 9. Section 1, chapter 570, Oregon Laws 2017, as amended by section 1, chapter 87, Oregon Laws 2018, and section 7, chapter 30, Oregon Laws 2019 (Enrolled Senate Bill 5542), is amended to read:

Sec. 1. The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2017-2019 biennium, notwithstanding section 10, chapter 705, Oregon Laws 2013, are as follows:

GENERAL OBLIGATION BONDS			
General Fund Obligations			
(1)	Higher Education Coordinating Commission (Art. XI-G):		
(a)	Oregon Institute of Technology, Center for Excellence in Engineering and Technology/Cornett Hall Renovation	$	2,050,000
(b)	Oregon State University:		
(A)	Dairy Products Pilot Plant	$	3,055,000
(B)	Gilkey Hall Renovation	$	2,050,000
(C)	Cascades Academic Building 2	$	10,215,000
(c)	Portland State University, Graduate School of Education Facility	$	36,485,000
(d)	University of Oregon, Campus for Accelerating Scientific Impact	$	70,910,000
(e)	Western Oregon University:		
(A)	Information Technology Center Renovation	$	540,000
(B)	Oregon Military Building Renovation	$	540,000
(f)	Blue Mountain Community College, Facility for Agricultural Resource Management	$	5,115,000
(g)	Chemeketa Community College, Agricultural Complex	$	6,125,000
(h)	Clackamas Community College:		
(A)	DeJardin Building Addition	$	8,140,000
(B)	Student Services and Community Commons	$	8,140,000

(i)	Clatsop Community College, Maritime Science Building	$	8,135,000
(j)	Columbia Gorge Community College, Middle College Prototype Facility	$	7,400,000
(k)	Lane Community College, Health Care Village Facility	$	8,140,000
(L)	Linn-Benton Community College, [*Student Advising*] [*and Campus Safety Center*] **Career Technical Education, Student Advising and Campus Safety Renovations**	$	7,635,000
(m)	Mt. Hood Community College, Maywood Park Center	$	8,140,000
(n)	Oregon Coast Community College, Workforce Education and Resiliency Center	$	8,140,000
(o)	Portland Community College, Health Technology Building Renovation	$	8,140,000
(p)	Rogue Community College, Redwood Campus Science Facility	$	6,125,000
(q)	Southwestern Oregon Community College, Dellwood Hall Remodel and Expansion	$	2,805,000
(r)	Treasure Valley Community College, Workforce Vocational Center	$	2,865,000
(s)	Umpqua Community College, Industrial Technology Building	$	8,140,000
(2)	Department of Environmental Quality (Art. XI-H)	$	10,300,000
(3)	Oregon Business Development Department (Art. XI-M)	$	101,180,000
(4)	Oregon Business Development Department (Art. XI-N)	$	20,430,000
(5)	Department of Education (Art. XI-P)	$	100,985,000
(6)	Oregon Department of Administrative Services (Art. XI-Q):		
(a)	Department of Corrections:		
(A)	Capital Improvements and Renewal	$	26,770,000
(B)	Technology Infrastructure	$	12,445,000
(b)	Department of Education, Oregon School for the Deaf Facility Improvements	$	4,365,000

(c)	Department of Environmental Quality, Environmental Data Management System	$	5,070,000
(d)	Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System	$	34,045,000
(e)	Department of Justice, Child Support Enforcement Automated System	$	19,400,000
(f)	Department of Revenue, Core Tax Revenue Systems Replacement	$	4,855,000
(g)	Department of Veterans' Affairs:		
(A)	Lebanon Veteran's Home Parking Lot	$	1,345,000
(B)	The Dalles Veterans' Home Capital Improvements	$	1,195,000
(C)	Roseburg Veterans' Home	$	10,720,000
(h)	Housing and Community Services Department, Local Innovation and Fast Track Housing Program	$	81,090,000
(i)	Higher Education Coordinating Commission:		
(A)	Public Universities Capital Improvement and Renewal	$	50,620,000
(B)	Eastern Oregon University, Loso Hall Renovation	$	5,575,000
(C)	Oregon Institute of Technology:		
(i)	Center for Excellence in Engineering and Technology/ Cornett Hall Renovation	$	38,475,000
(ii)	Oregon Manufacturing Innovation Center, Research and Development Facility	$	3,940,000
(D)	Oregon State University:		
(i)	Cordley Hall Renovation	$	15,250,000
(ii)	Fairbanks Hall Renovation	$	11,220,000
(iii)	Gilkey Hall Renovation	$	1,045,000
(iv)	Cascades Expansion Site Reclamation	$	9,145,000
(v)	Cascades Academic Building 2	$	29,410,000
(E)	Portland State University, Graduate School of Education Facility	$	9,145,000
(F)	Southern Oregon University:		
(i)	Central Hall Capital		

	Improvements	$	6,125,000
(ii)	Boiler Replacement	$	2,855,000
(G)	Western Oregon University:		
(i)	Information Technology Center Renovation	$	5,070,000
(ii)	Oregon Military Building Renovation	$	7,335,000
(j)	Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety	$	23,660,000
(k)	Oregon Judicial Department:		
(A)	Lane County Courthouse	$	5,115,000
(B)	Multnomah County Courthouse	$	102,495,000
(C)	Oregon Supreme Court Building Renovation	$	6,125,000
(L)	Oregon Military Department:		
(A)	Grants Pass Armory Service Life Extension	$	3,330,000
(B)	Regional Armory Emergency Enhancement Project	$	8,675,000
(C)	Regional Training Institute	$	6,630,000
(D)	Resiliency Grant Fund	$	5,070,000
(E)	Youth Challenge Armory	$	5,095,000
(m)	Oregon Youth Authority:		
(A)	Capital Improvements	$	17,450,000
(B)	MacLaren West Cottages Renovation	$	15,450,000
(C)	Rogue Valley Facility Improvements	$	7,095,000
(n)	State Department of Fish and Wildlife	$	10,215,000
(o)	State Forestry Department, Toledo Facility Replacement	$	774,225
Dedicated Fund Obligations			
(7)	Department of Veterans' Affairs (Art. XI-A)	$	120,000,000
(8)	Higher Education Coordinating Commission (Art. XI-F(1)):		
(a)	Portland State University:		
(A)	Land Acquisition for University Center Building	$	15,260,000
(B)	12th & Market Residence Hall	$	54,225,000
(C)	Graduate School of Education Facility	$	6,080,000
(D)	Corbett Building Purchase	$	5,100,000
(b)	Oregon Institute of Technology, Student Recreation Center	$	5,115,000
(c)	Eastern Oregon University,		

	Track and Field Facilities Restoration	$	1,180,000
(d)	Western Oregon University, Natural Sciences Building Renovation	$	3,560,000
(9)	Department of Environmental Quality (Art. XI-H)	$	10,000,000
(10)	Housing and Community Services Department (Art. XI-I(2))	$	25,000,000
(11)	Oregon Department of Administrative Services (Art. XI-Q):		
(a)	Portland State Office Building Improvements	$	13,360,000
(b)	State Forestry Department, Toledo Facility Replacement	$	1,075,775
Total General Obligation Bonds		$	1,335,570,000

SECTION 10. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 26, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

Enrolled
House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 3, chapter 747, Oregon Laws 2017; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1)	**Oregon Department of Administrative Services:**	
(a)	**Deferred Maintenance.....**	**$ 10,524,000**
(b)	**Justice Building Exterior Updates.....**	**$ 5,000,000**
(c)	**Revenue Building Electrical System Upgrades.....**	**$ 10,000,000**
(d)	**Portland State Office Building Upgrades.....**	**$ 8,600,000**
(e)	**Wilsonville Building Purchase .....**	**$ 24,000,000**
(2)	**Oregon Military Department:**	
(a)	**Salem and Pendleton Aviation Facility Emergency Enhancements.....**	**$ 9,852,000**
(b)	**Salem and Anderson Readiness Center Service Life Extension.....**	**$ 5,800,000**
(c)	**Jackson Armory Service Life Extension.....**	**$ 4,275,000**
(d)	**Oregon Military Museum.....**	**$ 2,000,000**
(3)	**Oregon Youth Authority:**	
(a)	**Tillamook Medical and Dental Renovations.....**	**$ 1,521,875**

(b) MacLaren Infirmary and Pharmacy Renovation..... $ 1,804,000
(c) Oak Creek Medical and Dental Clinic Renovations..... $ 1,271,202
(d) Control Room Renovations..... $ 1,772,500
(4) Department of Corrections:
(a) Radio System Replacement..... $ 13,998,225
(b) Camera Systems Upgrades..... $ 8,633,804
(c) Capital Improvement and Renewal..... $ 24,478,039
(5) Department of Transportation:
(a) South Coast Maintenance Station..... $ 12,000,000
(b) Central Coast Maintenance Station..... $ 8,000,000
(6) Oregon Department of Aviation:
(a) Prospect State Airport Runway Reconstruction..... $ 2,160,000
(b) Aurora State Airport Run-Up Area Construction..... $ 205,000
(c) Condon State Airport Runway Rehabilitation..... $ 260,000
(d) Siletz Bay State Airport Taxiway Rehabilitation..... $ 114,000
(7) Housing and Community Services Department:
(a) Local Innovation and Fast Track (LIFT) Housing..... $150,000,000
(b) Permanent Supportive Housing..... $ 50,000,000
(8) Oregon Judicial Department:
(a) Multnomah County Courthouse Furnishings and Equipment..... $ 8,500,000
(b) Oregon Supreme Court Building Renovation..... $ 27,820,000

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2019, as the maximum limits for the payment of expenses from federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1) Oregon Department of Aviation:
(a) Aurora State Airport Run-Up Area Construction..... $ 1,845,000
(b) Condon State Airport Runway Rehabilitation..... $ 2,340,000
(c) Siletz Bay State Airport Taxiway Rehabilitation..... $ 1,026,000
(2) Oregon Military Department:
(a) Salem and Anderson Readiness Center Service Life Extension..... $ 6,200,000
(b) Boardman Tactical Unmanned

Aerial Vehicle Facility..... $ 12,000,000

(c) Umatilla Wastewater Treatment Facility and Water Supply Line $ 6,000,000

(d) Grants Pass Armory Service Life Extension..... $ 4,300,000

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of $77,700,000 is established for a six-year period beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of $24,860,000 is established for a six-year period beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

SECTION 5. The project approvals and expenditure limitations in sections 1, 2, 3 and 4 of this 2019 Act and the expenditure limitations established by the Emergency Board during the biennium beginning July 1, 2019, for capital construction or acquisition projects, expire on June 30, 2025, unless otherwise noted.

SECTION 6. The expiration dates of the project approvals and expenditure limitations authorized by the Legislative Assembly for the following projects are extended to the following dates:

(1) Oregon Department of Administrative Services:

(a) HVAC Improvement Projects (other funds) (section 1 (2)(a), chapter 727, Oregon Laws 2013)..... June 30, 2021

(b) Roof Replacements (other funds) (section 1 (2)(b), chapter 727, Oregon Laws 2013)..... June 30, 2021

(c) Elevator Upgrades (other funds) (section 1 (2)(d), chapter 727, Oregon Laws 2013)..... June 30, 2021

(d) Carpet Replacements (other funds) (section 1 (2)(e), chapter 727, Oregon Laws 2013)..... June 30, 2021

(e) Executive Building Renovation (other funds) (section 1 (2)(g), chapter 727, Oregon Laws 2013)..... June 30, 2021

(2) State Department of Fish and Wildlife:

(a) Ruby Pipeline (other funds) (section 1 (4)(a), chapter

615, Oregon Laws 2011, and section 6 (3), chapter 747, Oregon Laws 2017)..... June 30, 2020

(b) Clackamas Hatchery Intake System (other funds) (section 1 (6), chapter 727, Oregon Laws 2013)..... June 30, 2021

SECTION 7. Section 3, chapter 747, Oregon Laws 2017, as amended by section 3, chapter 106, Oregon Laws 2018, is amended to read:

Sec. 3. Notwithstanding any other law limiting expenditures, the amount of [*$405,475,000*] **$399,475,000** is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

SECTION 8. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House June 26, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

HB 5006 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Girod

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Prepared By:	Jean Gabriel, Department of Administrative Services
Reviewed By:	Amanda Beitel, Legislative Fiscal Office

Capital Construction – Various Agencies
2019-21

Capital Construction – Higher Education Coordinating Commission
2017-19

Budget Summary

	2017-19 Legislatively Approved Budget[(1)]	2019-21 Committee Recommendation	Committee Change from 2017-19 Legislatively Approved	
			$ Change	% Change
Other Funds Capital Construction	$ 835,271,681	$ 495,149,645	$ (340,122,036)	-40.7%
Federal Funds Capital Construction	$ 33,414,638	$ 33,711,000	$ 296,362	0.9%
Total	$ 868,686,319	$ 528,860,645	$ (339,825,674)	-39.1%

2017-19 Supplemental Expenditure Limitation Adjustments

Higher Education Coordinating Commission			
OSU - Quality Food and Beverage Center	$ (9,000,000)	$ (9,000,000)	
OSU - Dairy Products Pilot Plant	$ 3,000,000	$ 3,000,000	

[(1)] Includes adjustments through December 2018

Revenue Summary

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q and XI-G of Oregon's Constitution, proceeds from the issuance of lottery revenue bonds, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, jet fuel and AV gas taxes, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the National Guard Bureau, the Federal Aviation Administration's General Aviation Entitlement Program, and the Federal Airport Improvement Program.

Summary of Capital Construction Subcommittee Action

HB 5006 provides six-year expenditure limitation for capital construction projects. Projects in excess of $1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitations for specified projects.

Oregon Department of Administrative Services

Deferred Maintenance: $10,524,000 Other Funds (Capital Projects Fund) is approved for various capital and tenant improvements in multiple DAS-owned buildings. These improvements include: roof replacements for the Executive Building, Human Services Building, Revenue Building, Publishing and Distribution, and the General Services Building Annex; resealing and flashing the roof of the State Data Center; energy efficient upgrades to lighting and control systems for the Agriculture Building, Public Service Building, and Department of Environmental Quality Building; addition of redundant power supply for the Agriculture Building; and upgrades to boilers, heaters and HVAC systems in multiple buildings, including the Labor & Industry Building.

Justice Building Exterior Updates: $5,000,000 Other Funds (Article XI-Q Bonds) is approved to replace wood window casements with double hung, vented or sliding windows and install an additional ten secondary electrical distribution panels and feed power transformers and circuit breakers.

Revenue Building Electrical System Upgrades: $10,000,000 Other Funds (Article XI-Q Bonds) is approved to plan, design and replace the electrical and HVAC system components of the building.

Portland State Office Building Upgrades: $8,600,000 Other Funds (Article XI-Q Bonds) is approved to repair the roof, replace exterior windows, update security, upgrade the HVAC system, and install high efficiency lighting and lighting controls.

Wilsonville Building Purchase: $24,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire a 175,000 sq. ft. facility in Wilsonville that offers warehouse, lab and office space as well as high-bay doors.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the following: HVAC Improvement Projects (Other Funds) to June 30, 2021; Roof Replacements (Other Funds) to June 30, 2021; Elevator Upgrades (Other Funds) to June 30, 2021; Carpet Replacements (Other Funds) to June 30, 2021; and Executive Building Renovation (Other Funds) to June 30, 2021.

Oregon Military Department

Salem and Pendleton Aviation Facility Emergency Enhancements: $9,852,000 Other Funds (Article XI-Q Bonds) is approved to make seismic improvements to the building structures at the Army Aviation Support Facilities in Salem and Pendleton and acquire generators for backup

power, wells, pumps, and storage tanks for potable water, storage systems for emergency supplies, and seismically stable fuel storage for use in the event of an emergency.

Salem and Anderson Readiness Center Service Life Extension: $5,800,000 Other Funds (Article XI-Q Bonds) and $6,200,000 Federal Funds (National Guard Bureau) is approved for design and construction of additions and alterations to two facilities located in Salem, the Owen Summers Building and the Anderson Readiness Center. The improvements will bring the facilities into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

Jackson Armory Service Life Extension: $4,275,000 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Portland Jackson Armory to bring the building into conformance with current building code. This will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

Oregon Military Museum: $2,000,000 Other Funds (Article XI-Q Bonds) is approved for construction and installation of exhibit galleries within the 9,000 sq. ft. former drill floor of the Clackamas Armory at Camp Withycombe that includes casework, graphics, lighting, interpretive panels with inset cases, and dioramas.

Boardman Tactical Unmanned Aerial Vehicle Facility: $12,000,000 Federal Funds (National Guard Bureau) is approved for construction of a new tactical unmanned aerial vehicle facility at the Naval Bombing Range in Boardman. The facility will include a hanger to store and maintain the aircraft and office space for assigned personnel. The project also involves construction of site improvements, including an aircraft runway and landing systems, parking, lighting, fencing, roadways and required utilities.

Umatilla Wastewater Treatment Facility and Water Supply Line: $6,000,000 Federal Funds (National Guard Bureau) is approved for construction of a new wastewater treatment system and a new main water supply line for potable water at Camp Umatilla.

Grants Pass Armory Service Life Extension: $4,300,000 Federal Funds (National Guard Bureau) is approved for additions and alterations to the Grants Pass Armory to more closely align the facility to current federal criteria for supporting the assigned units. The required state match for the federal funds is expected to be Article XI-Q bond proceeds from bonds issued in the 2017-19 biennium to renovate the facility.

Oregon Youth Authority

Tillamook Medical and Dental Renovations: $1,521,875 Other Funds (Article XI-Q Bonds) is approved for capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility to meet operational needs.

MacLaren Infirmary and Pharmacy Renovation: $1,804,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and expand the infirmary, clinic and pharmacy at the MacLaren Youth Correctional Facility to meet operational needs.

Oak Creek Medical and Dental Clinic Renovations: $1,271,202 Other Funds (Article XI-Q Bonds) is approved for capital improvements to remodel and expand the medical and dental clinic at the Oak Creek Youth Correctional Facility, including addressing needs identified by the Facility Condition Assessment completed on OYA facilities.

Control Room Renovations: $1,772,500 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate the control rooms at the Rogue Valley, Eastern Oregon and Oak Creek Youth Correctional Facilities.

Department of Corrections

Radio System Replacement: $13,998,225 Other Funds (Article XI-Q Bonds) is approved to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications.

Camera Systems Upgrades: $8,633,804 Other Funds (Article XI-Q Bonds) is approved to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

Capital Improvement and Renewal: $24,478,039 Other Funds (Article XI-Q Bonds) is approved for facility improvements in several facilities including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.

Department of Transportation

South Coast Maintenance Station: $12,000,000 Other Funds (fee revenue) is approved for the land purchase and design of a new South Coast Maintenance Station to be located in the Coos Bay area, consolidating services from three sites to one centralized location.

Central Coast Maintenance Station: $8,000,000 Other Funds (fee revenue) is approved for the land purchase and design of a new Central Coast Maintenance Station to be located in the Lincoln County area, a joint project with the Department of Forestry for a co-located site.

Department of Aviation

Prospect State Airport Runway Reconstruction: $2,160,000 Other Funds (jet fuel and AV gas taxes) is approved to conduct renovations at the Prospect State Airport. This project includes reconstruction of the runway, including design engineering and construction of a new subbase.

Aurora State Airport Run-up Area Construction: $1,845,000 Federal Funds (Federal Aviation Administration) and $205,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Aurora State Airport. This project includes design engineering and construction of a run-up area for runway 17 to improve safety and reduce congestion.

Condon State Airport Runway Rehabilitation: $2,340,000 Federal Funds (Federal Aviation Administration) and $260,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Condon State Airport. This project includes rehabilitation of the runway, which is needed to meet federal standards for safe operating conditions.

Siletz Bay State Airport Taxiway Rehabilitation: $1,026,000 Federal Funds (Federal Aviation Administration) and $114,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Siletz State Airport. This project includes rehabilitation of the taxiway, which is needed to meet federal standards for safe operating conditions.

Oregon Department of Fish and Wildlife

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Ruby Pipeline (Other Funds) to June 30, 2020 and for the Clackamas Hatchery Intake System (Other Funds) to June 30, 2021.

Oregon Housing and Community Services

Local Innovation and Fast Track (LIFT) Housing: $150,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, equip or furnish real property in which the department will take either an ownership or operational interest to provide affordable housing for low-income Oregonians, as well as citizens in historically underserved communities and communities of color. This amount is estimated to provide financing for an estimated 2,168 units.

Permanent Supportive Housing: $50,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness. This amount is assumed to provide financing for an estimated 500 units.

Oregon Judicial Department

Oregon Supreme Court Building Renovation: $27,820,000 Other Funds (Article XI-Q Bonds) is approved to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

Multnomah County Courthouse Furnishings and Equipment: $8,500,000 Other Funds (Article XI-Q Bonds) is approved to purchase state-owned furniture and equipment for the new Multnomah County Courthouse.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities

The Subcommittee approved a $77,700,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for two new university projects authorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-Q bonds and will be disbursed as grants, pursuant to grant contracts between HECC and each university. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2025.

In addition, the Subcommittee approved adjustments to the Higher Education Coordinating Commission capital construction limitation for the 2017-19 biennium to coincide with changes in authorized bond-funded projects made in SB 5542 (2019). The Other Funds (Article XI-G bond proceeds) Capital Construction six-year expenditure limitation for 2017-19 is decreased by $9,000,000 for the Oregon State University Quality Food and Beverage Center project which was replaced and increased by $3,000,000 for the Oregon State University Dairy Products Pilot Plant that was approved in SB 5542 (2019).

HECC - Community Colleges

The Subcommittee approved a $24,860,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond and lottery revenue bond proceeds to community colleges. This amount corresponds to the total project amounts for three new community college projects authorized and an increase in one project reauthorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-G bonds and will be disbursed as grants pursuant to grant agreements between HECC and each community college. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2025.

Various Agencies
Jean Gabriel 503-378-3107

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
COMMITTEE AUTHORIZATIONS							
EDUCATION PROGRAM AREA							
Higher Education Coordinating Commission							
All - Capital Improvement and Renewal	$ -	$ -	$ 65,000,000	$ -	$ 65,000,000	0	0.00
OIT - OMIC R&D Rapid Toolmaking Center, Rapid Prototyping Education Lab, and Sinter HIP Equipment	$ -	$ -	$ 12,700,000	$ -	$ 12,700,000	0	0.00
Blue Mtn CC - Facility for Agricultural Resource Management	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Central Oregon CC - Classroom Building Redmond Campus	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0	0.00
Klamath CC - Apprenticeship and Industrial Trades Center	$ -	$ -	$ 3,910,000	$ -	$ 3,910,000	0	0.00
Treasure Valley CC - Nursing-Allied Health Professions Center	$ -	$ -	$ 4,950,000	$ -	$ 4,950,000	0	0.00
ADMINISTRATION PROGRAM AREA							
Department of Administrative Services							
Deferred Maintenance	$ -	$ -	$ 10,524,000	$ -	$ 10,524,000	0	0.00
Justice Building Exterior Updates	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	0	0.00
Revenue Building Electrical System Upgrades	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000	0	0.00
Portland State Office Building Upgrades	$ -	$ -	$ 8,600,000	$ -	$ 8,600,000	0	0.00
Wilsonville Building Purchase	$ -	$ -	$ 24,000,000	$ -	$ 24,000,000	0	0.00
PUBLIC SAFETY PROGRAM AREA							
Oregon Military Department							
Salem and Pendleton Aviation Facility Emergency Enhancements	$ -	$ -	$ 9,852,000	$ -	$ 9,852,000	0	0.00
Salem and Anderson Readiness Center Service Life Extension	$ -	$ -	$ 5,800,000	$ 6,200,000	$ 12,000,000	0	0.00
Jackson Armory Service Life Extension	$ -	$ -	$ 4,275,000	$ -	$ 4,275,000	0	0.00
Oregon Military Museum	$ -	$ -	$ 2,000,000	$ -	$ 2,000,000	0	0.00
Boardman Tactical Unmanned Aerial Vehicle Facility	$ -	$ -	$ -	$ 12,000,000	$ 12,000,000	0	0.00
Umatilla Wastewater Treatment Facility & Water Supply Line	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000	0	0.00
Grants Pass Armory Service Life Extension	$ -	$ -	$ -	$ 4,300,000	$ 4,300,000	0	0.00

Oregon Youth Authority						
Tillamook Medical and Dental Renovations	$ -	$ -	$ 1,521,875	$ -	$ 1,521,875	0 0.00
MacLaren Infirmary and Pharmacy Renovation	$ -	$ -	$ 1,804,000	$ -	$ 1,804,000	0 0.00
Oak Creek Medical and Dental Clinic Renovations	$ -	$ -	$ 1,271,202	$ -	$ 1,271,202	0 0.00
Control Room Renovations	$ -	$ -	$ 1,772,500	$ -	$ 1,772,500	0 0.00
Department of Corrections						
Radio System Replacement	$ -	$ -	$ 13,998,225	$ -	$ 13,998,225	0 0.00
Camera Systems Upgrades	$ -	$ -	$ 8,633,804	$ -	$ 8,633,804	0 0.00
Capital Improvement and Renewal	$ -	$ -	$ 24,478,039	$ -	$ 24,478,039	0 0.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA						
Oregon Housing and Community Services						
Local Innovation and Fast Track (LIFT) Housing	$ -	$ -	$ 150,000,000	$ -	$ 150,000,000	0 0.00
Permanent Supportive Housing	$ -	$ -	$ 50,000,000	$ -	$ 50,000,000	0 0.00
TRANSPORTATION PROGRAM AREA						
Department of Transportation						
South Coast Maintenance Station	$ -	$ -	$ 12,000,000	$ -	$ 12,000,000	0 0.00
Central Coast Maintenance Station	$ -	$ -	$ 8,000,000	$ -	$ 8,000,000	0 0.00
Department of Aviation						
Prospect State Airport Runway Reconstruction	$ -	$ -	$ 2,160,000	$ -	$ 2,160,000	0 0.00
Aurora State Airport Run-Up Area Construction	$ -	$ -	$ 205,000	$ 1,845,000	$ 2,050,000	0 0.00
Condon State Airport Runway Rehabilitation	$ -	$ -	$ 260,000	$ 2,340,000	$ 2,600,000	0 0.00
Siletz Bay State Airport Taxiway Rehabilitation	$ -	$ -	$ 114,000	$ 1,026,000	$ 1,140,000	0 0.00
JUDICIAL PROGRAM AREA						
Oregon Judicial Department						
Oregon Supreme Court Building Renovation	$ -	$ -	$ 27,820,000	$ -	$ 27,820,000	0 0.00
Multnomah County Courthouse Furnishings and Equipment	$ -	$ -	$ 8,500,000	$ -	$ 8,500,000	0 0.00
TOTAL	$ -	$ -	$ 495,149,645	$ 33,711,000	$ 528,860,645	0 0.00
2017-19 Supplemental Expenditure Limitation Adjustments						
Higher Education Coordinating Commission						
OSU - Quality Food and Beverage Center	$ -	$ -	$ (9,000,000)	$ -	$ (9,000,000)	0 0.00
OSU - Dairy Products Pilot Plant	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000	0 0.00

Enrolled
House Bill 5029

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. During the biennium beginning July 1, 2019, all lottery revenues available to benefit the public purposes specified in Article XV, section 4, of the Oregon Constitution, that are in excess of distributions or allocations required by law shall be maintained in the Administrative Services Economic Development Fund.

SECTION 2. All moneys in the Administrative Services Economic Development Fund as of July 1, 2019, and thereafter are reserved to meet the commitments of sections 1 to 12a of this 2019 Act.

SECTION 3. The following amounts are allocated for the biennium beginning July 1, 2019, from the Administrative Services Economic Development Fund, to the Oregon Business Development Department, for the following purposes:

(1)	**Operations.....**	**$ 8,773,826**
(2)	**Business, innovation and trade.....**	**$ 57,965,174**
(3)	**Infrastructure.....**	**$ 5,351,472**
(4)	**Infrastructure - Tide Gates and Culverts Program ....**	**$ 6,000,000**
(5)	**Oregon Film and Video Office ..**	**$ 1,253,432**
(6)	**Arts and Cultural Trust .....**	**$ 2,125,000**

SECTION 4. There is allocated for the biennium beginning July 1, 2019, from the Administrative Services Economic Development Fund, to the Department of Education, for the State School Fund, the amount of $530,146,857.

SECTION 5. There is transferred to the Lottery Bond Fund for the biennium beginning July 1, 2019, out of the Oregon Education Fund, 100 percent of the declared earnings on the Education Stability Fund that are transferred to the Oregon Education Fund during the biennium beginning July 1, 2019, to be used by the Department of Education for the purposes of maintaining cash flow and paying, when due, the principal, interest and premium, if any, on outstanding education lottery bonds.

SECTION 6. There is allocated for the biennium beginning July 1, 2019, from the Administrative Services Economic Development Fund, to the office of the Governor, the amount of $3,932,736 for expenses of the Regional Solutions Program.

SECTION 7. (1) The Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Administrative Services Economic Development Fund on a quarterly basis to fulfill the biennial allocations made by sections 1 to 12a of this 2019 Act. The department shall set the quarterly allocations.

(2) If, in any quarter, the moneys transferred from the State Lottery Fund to the Administrative Services Economic Development Fund are insufficient to pay for the quarterly allocations made by sections 1 to 12a of this 2019 Act or any other 2019 Act, prior to making any other allocations pursuant to sections 1 to 12a of this 2019 Act, the department shall satisfy lottery bond debt service obligations in the amount of $263,661,510 for outstanding lottery bonds.

(3) After the lottery bond debt service obligations described in subsection (2) of this section are satisfied, if the remaining moneys transferred from the State Lottery Fund to the Administrative Services Economic Development Fund are insufficient to pay for the quarterly allocations made by sections 1 to 12a of this 2019 Act, the department shall reduce the quarterly allocations not described in subsection (2) of this section proportionately in amounts sufficient to accommodate the revenue shortfall.

SECTION 8. There is allocated for the biennium beginning July 1, 2019, from the Administrative Services Economic Development Fund, to the Oregon Department of Administrative Services, the amount of $263,661,510 for the purpose of paying, when due, the principal, interest and premium, if any, on outstanding lottery bonds, as described in section 7 of this 2019 Act.

SECTION 9. Notwithstanding and in lieu of the requirement in ORS 461.547 (1) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2019, the amount allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services for distribution to counties for economic development activities as provided by ORS 461.547 is $50,231,366.

SECTION 10. Notwithstanding and in lieu of the requirement in ORS 461.549 (2) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2019, the amount allocated from the Administrative Services Economic Development Fund to the Problem Gambling Treatment Fund is $14,593,071.

SECTION 11. Notwithstanding and in lieu of the requirement in ORS 565.447 for a percentage-based transfer of moneys, for the biennium beginning July 1, 2019, the amount allocated from the Administrative Services Economic Development Fund to the County Fair Account established in ORS 565.445 is $3,828,000.

SECTION 12. Notwithstanding and in lieu of the allocation described in section 2 (3), chapter 2, Oregon Laws 2017 (Ballot Measure 99 (2016)), for a percentage-based transfer of moneys with an annual cap, for the biennium beginning July 1, 2019, the amount allocated from the Administrative Services Economic Development Fund to the Outdoor School Education Fund is $45,305,847.

SECTION 12a. Notwithstanding and in lieu of the requirement in ORS 461.543 (4) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2019, the amount allocated from the Administrative Services Economic Development Fund to the Sports Lottery Account is $14,099,809.

SECTION 13. There are allocated for the biennium beginning July 1, 2019, from the Veterans' Services Fund, to the Veterans' Department of Veterans' Affairs Dedicated Lottery Fund, the following amounts for the following purposes:

(1)	Veterans' Services Program	$ 11,915,984
(2)	County Veterans' Service Officers	$ 7,166,509
(3)	National Service Organizations	$ 477,354
(4)	Veterans' Affordable Housing ...	$ 1,000,000

SECTION 13a. There is allocated for the biennium beginning July 1, 2019, from the Veterans' Services Fund, to the Bureau of Labor and Industries, the amount of $250,000 for the purpose of implementing the provisions of section 1, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2202).

SECTION 13b. There is allocated for the biennium beginning July 1, 2019, from the Veterans' Services Fund, to the Oregon Criminal Justice Commission, the amount of $555,000 for veterans' specialty courts.

SECTION 13c. There is allocated for the biennium beginning July 1, 2019, from the Veterans' Services Fund, to the Oregon Health Authority, the amount of $2,500,000 for veterans' behavioral health services.

SECTION 14. (1) The Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Veterans' Services Fund on a quarterly basis to fulfill the biennial allocations made by sections 13 to 13c of this 2019 Act.

(2) If the moneys transferred from the State Lottery Fund to the Veterans' Services Fund are insufficient to pay for the quarterly allocations under subsection (1) of this section, the department shall reduce the quarterly allocations proportionately in amounts sufficient to accommodate the revenue shortfall.

SECTION 15. Notwithstanding ORS 137.300, for the biennium beginning July 1, 2019, the Department of Revenue shall distribute the moneys in the Criminal Fine Account established by ORS 137.300 as specified in sections 16 to 20 of this 2019 Act.

SECTION 16. There are allocated to the Department of Public Safety Standards and Training for the biennium beginning July 1, 2019, from the Criminal Fine Account, the following amounts for the following purposes:

(1)	Criminal justice training and standards operations.....	$ 31,999,031
(2)	Public Safety Memorial Fund ...	$ 279,495

SECTION 17. There are allocated to the Department of Justice for the biennium beginning July 1, 2019, from the Criminal Fine Account, the following amounts for the following purposes:

(1)	Child Abuse Multidisciplinary Intervention Account.....	$ 9,824,565
(2)	Creation and operation of a statewide system of regional assessment centers as provided under ORS 418.746 to 418.796.....	$ 846,968
(3)	Criminal Injuries Compensation Account	$ 8,755,862
(4)	Services to children eligible for compensation under ORS 147.390 and costs to administer provision of these services	$ 716,912

SECTION 18. There are allocated to the Department of Human Services for the biennium beginning July 1, 2019, from the Criminal Fine Account, the following amounts for the following purposes:

(1)	Domestic Violence Fund established for ORS 409.300 for the purpose of ORS 409.292 (1)(a) to (c).....	$ 2,224,675
(2)	Sexual Assault Victims Fund....	$ 533,332

SECTION 19. There are allocated to the State Court Facilities and Security Account established under ORS 1.178, for the biennium beginning July 1, 2019, from the Criminal Fine Account, the following amounts for the following purposes:

(1)	State court security and emergency preparedness....	$ 3,784,490
(2)	Distributions to county court facilities security accounts.....	$ 2,931,528

SECTION 20. (1) There is allocated to the Oregon Health Authority for the biennium beginning July 1, 2019, from the Criminal Fine Account, the amount of $42,884 for the purpose of grants under ORS 430.345 for the establishment, operation and maintenance of alcohol and drug abuse prevention, early intervention and treatment services provided through a county.

(2) There is allocated to the Law Enforcement Medical Liability Account established under ORS 414.815, for the biennium beginning July 1, 2019, from the Criminal Fine Account, the amount of $1,300,000.

(3) There is allocated to the Oregon State Police for the biennium beginning July 1, 2019, from the Criminal Fine Account, the amount of $351,572 for the purpose of enforcing the laws relating to driving under the influence of intoxicants.

(4) There is allocated to the Department of Corrections for the biennium beginning July 1, 2019, from the Criminal Fine Account, the amount of $4,585,442 for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. Notwithstanding ORS 137.300 (4), the grant to each county shall be based on the formula used to determine the distribution of moneys under the Grant-in-Aid Program under ORS 423.530.

(5) There is allocated to the State Court Technology Fund established under ORS 1.012, for the biennium beginning July 1, 2019, from the Criminal Fine Account, the amount of $3,887,500.

(6) There is allocated to the Intoxicated Driver Program Fund created under ORS 813.270, for the biennium beginning July 1, 2019, from the Criminal Fine Account, the amount of $4,323,000.

(7) There is allocated to the Oregon Health Authority for the biennium beginning July 1, 2019, from the Criminal Fine Account, the amount of $331,824 for the Emergency Medical Services and Trauma Systems Program created under ORS 431A.085.

(8) There is allocated to the Department of Revenue for the biennium beginning July 1, 2019, from the Criminal Fine Account, the amount of $100,000 for administrative costs of the department.

SECTION 21. After distributing the amounts specified in sections 16 to 20 of this 2019 Act, the Department of Revenue shall distribute funds remaining in the Criminal Fine Account to the General Fund.

SECTION 22. (1) There is allocated to the State School Fund established under ORS 327.008, for the biennium beginning July 1, 2019, from the Oregon Marijuana Account, the amount of $103,764,900.

(2) There is allocated to the Oregon Health Authority, for mental health treatment or for purposes related to alcohol and drug abuse prevention, early intervention and treatment services, for the biennium beginning July 1, 2019, from the Oregon Marijuana Account, the amount of $51,882,500.

(3) There is allocated to the Oregon Health Authority, for the health systems division, for the biennium beginning July 1, 2019, from the Oregon Marijuana Account, the amount of $12,970,600 for purposes related to alcohol and drug abuse prevention, early intervention and treatment services.

(4) There is allocated to the State Police Account established under ORS 181A.020, for the biennium beginning July 1, 2019, from the Oregon Marijuana Account, the amount of $38,911,800.

SECTION 23. **This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.**

Passed by House June 26, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

HB 5029 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Johnson

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Prepared By:	Amanda Beitel and Julie Neburka, Legislative Fiscal Office
Reviewed By:	Ken Rocco, Legislative Fiscal Office

Various Agencies – Lottery Allocations
2019-21

Various Agencies – Criminal Fine Account Allocations
2019-21

Various Agencies – Oregon Marijuana Account Allocations
2019-21

Summary of Revenue Changes

The Oregon State Lottery collects revenues from traditional and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net revenues or proceeds) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific Legislative allocations. The amounts outlined in this bill are based on the May 2019 Lottery revenue forecast from the DAS Office of Economic Analysis, adjusted for projections of reversions of unspent Lottery Funds allocations transferred to the EDF under ORS 461.559. ORS 461.559 requires certain Lottery Funds allocations unspent at the end of a biennium to be reverted to the EDF. Total reversions under this provision, which are projected equal $3,730,702 in the 2019-21 biennium, were not included in the DAS Office of Economic Analysis Lottery Funds forecast, but the amounts in this bill include those reversions in total available resources. As actual revenues may vary, the associated allocations or distributions may also vary – in some cases requiring related expenditure limitation adjustments.

The Oregon Lottery transfers net lottery revenues to the Administrative Services EDF on a quarterly basis. From each quarterly transfer, a number of dedicated distributions are required by the Oregon Constitution or are provided for in Oregon Revised Statutes (ORS), including:

- The Oregon Constitution requires that 18% of net proceeds be distributed to the Education Stability Fund.
- The Oregon Constitution requires that 15% of net proceeds be distributed to the Parks and Natural Resources Fund.
- The Oregon Constitution requires that 1.5% of net proceeds be distributed to the Veterans' Services Fund.
- Oregon statutes require that 4% of net proceeds, up to a maximum of $5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund.
- Oregon statute requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities. Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 are also funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are also funded from this source.
- Oregon statute requires that 1% of net proceeds be distributed to the Sports Lottery Account for sports programs at the seven public universities and for scholarships.
- Oregon statute requires that 1% of net proceeds be transferred to the Oregon Health Authority for gambling addiction prevention and treatment programs.

- Oregon statute requires that 1% of the net proceeds, not to exceed $1.53 million annually, be transferred to the County Fair account. The maximum amount is adjusted each biennium pursuant to certain changes in the Consumer Price Index.

- Oregon statute requires that annual debt service payments for outstanding lottery revenue bonds be satisfied before allocating amounts for other purposes. During the 2019-21 biennium, debt service requirements will comprise approximately 17.5% of the total distributions from the EDF.

Finally, the Legislature makes other allocations from the EDF within authorized public purposes. These purposes include job creation, economic development, and public education. Currently, the bulk of allocations are made to the Department of Education for the State School Fund and to the Oregon Business Development Department for various economic and community development program expenditures.

Debt service allocations are paid annually. Interest earned on the EDF is retained within the fund. If any funds remain undistributed at the end of any quarter, they will remain in the EDF for allocation in future quarters. If quarterly revenue in the EDF is insufficient to pay for quarterly distribution of allocations, DAS will first fund debt service obligations. Remaining revenues will be distributed in a prorated manner.

Summary of Capital Construction Subcommittee Action

Lottery Revenue Allocation

HB 5029 allocates net lottery revenue from the EDF and the Veterans' Services Fund. The amounts outlined in this bill are based on the May 2019 Lottery revenue forecast from the DAS Office of Economic Analysis, adjusted for projections of reversions of unspent Lottery Funds allocations transferred to the EDF under ORS 461.559. The attached tables display the Lottery Funds allocated by the Subcommittee from the EDF and Veterans' Services Fund. All Lottery Funds allocations approved from these funds for the 2019-21 biennium are included in HB 5029. The 2019-21 allocations are summarized below.

- A total of $263.7 million Lottery Funds is allocated for debt service for outstanding lottery revenue bonds. These funds are allocated to the DAS, since the DAS Capital Finance and Planning Division administers the lottery bond program and associated debt service for the state. DAS will transfer the necessary funding to the Higher Education Coordinating Commission, Oregon Business Development Department, Housing and Community Services Department, Department of Transportation, Department of Forestry, Department of Energy, State Parks and Recreation Department, and the Water Resources Department for the payment of debt service on outstanding lottery bonds. No allocations are included to pay debt service for lottery revenue bonds issued in the 2019-21 biennium.

- The State School Fund is allocated $530.1 million Lottery Funds.

- A total of $81.5 million Lottery Funds is allocated for the programs of the Oregon Business Development Department. This total excludes amounts allocated for debt service payments on Lottery revenue bonds, but includes $8.8 million for Operations; $58 million for Business, Innovation and Trade; $5.3 million for Infrastructure, $6 million for a Tide Gates and Culverts Program, $1.3 million for the Film and Video Office, and $2.1 million for Arts Commission grants.

- The Office of the Governor is allocated $3.9 million Lottery Funds for the Regional Solutions Program. Half of this funding will come from a reduction in the net video lottery proceeds that are distributed to counties for economic development.

- The Department of Veterans' Affairs is allocated $20.6 million Lottery Funds from the Veterans' Services Fund. This total includes $11.9 million for veterans' services provided by the Department, $7.2 million for county veteran service officers, $477,354 for National Service Organizations, and $1 million for a veterans' affordable housing project.

- The Bureau of Labor and Industries is allocated $250,000 from the Veterans' Services Fund to develop and administer an outreach program to inform National Guard and reserve members and veterans about trade careers and apprenticeship opportunities.

- The Criminal Justice Commission is allocated $555,000 from the Veterans' Services Fund for veterans' specialty courts.

- The Oregon Health Authority is allocation $2.5 million from the Veterans' Services Fund for veterans' behavioral health services.

Education Stability Fund

A constitutional amendment approved by Oregon voters in 1997, and amended in 2002, requires that 18% of net lottery proceeds be transferred to the Education Stability Fund (ESF). Interest earnings on the ESF are continuously appropriated for the benefit of education programs. These earnings are split 75% to the Oregon Education Fund, which is currently used to help pay debt service on lottery bonds that were previously issued for the Department of Education, and 25% to the Higher Education Coordinating Commission for Oregon Opportunity Grants. ESF interest earnings are projected to be $40 million during the 2019-21 biennium, with $671,295 being transferred to the Oregon Education Fund for debt service and the remaining $39.3 million being utilized for the Oregon Opportunity Grant Program.

Ten percent of the amount transferred to the ESF is deposited into the Oregon Growth Account within the ESF. All declared earnings from this account are continuously appropriated to the Oregon Education Fund and the Higher Education Coordinating Commission. The transfers and distributions relating to the ESF as described here are established by the Oregon Constitution and by other statutes; therefore, HB 5029 does not include provisions relating to them.

Parks and Natural Resources Fund

Ballot Measure 76, approved by Oregon voters in 2010, requires 15% of net lottery proceeds to be transferred to the Parks and Natural Resources Fund. This fund is continuously appropriated for the benefit of parks and recreation and for native species protection and restoration. This transfer is established by the Oregon Constitution. Therefore, HB 5029 does not include provisions relating to Parks and Natural Resources Fund transfers.

Veterans' Services Fund

Ballot Measure 96, approved by Oregon voters in 2016, requires 1.5% of net lottery proceeds to be transferred to the Veterans' Services Fund. This fund is continuously appropriated for the benefit of veterans. This transfer is established by the Oregon Constitution. HB 5029, therefore, does not include a provision to transfer lottery proceeds into the Veterans' Services Fund. The bill does, however, include allocations from the Veterans' Services Fund to support programs benefitting veterans at the Department of Veterans' Affairs, Bureau of Labor and Industries, Criminal Justice Commission, and Oregon Health Authority.

Outdoor School Education Fund

Ballot Measure 99, approved by Oregon voters in 2016, requires 4% of net proceeds, but no more than $5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund. The Fund supports the Outdoor School program and is managed by the Oregon State University Extension Service. The Subcommittee approved a fixed allocation of $45.3 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

County Economic Development

ORS 461.547 requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities. Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 have also been funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are also funded from this source.

The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2019-21 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is $50.2 million, which is equal to 2.5% of the amount of net video lottery proceeds projected in the May 2019 revenue forecast, minus one-half of the allocation to the Office of the Governor for the Regional Solutions Program.

Gambling Addiction Prevention and Treatment

The 1999 Legislature statutorily dedicated 1% of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state. The Subcommittee approved a fixed allocation of $14.6 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

Sports Lottery Account

Beginning in 2007, 1% of net lottery proceeds are dedicated for distribution to public universities to offset the costs of intercollegiate athletic programs and for academic scholarships. The Subcommittee approved a fixed allocation of $14.1 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

County Fairs

The 2001 Legislature statutorily dedicated 1% of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium. The Subcommittee approved a fixed allocation of $3.8 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is established within the respective agency budget bills and in the budget reconciliation bill (HB 5050).

Criminal Fine Account Allocation

ORS 137.300 establishes the Criminal Fine Account (CFA), and identifies program priorities for account moneys, but does not specify a funding level for the programs. A portion of the crime and violation fine payments collected by state and local courts are transferred into the account. The expenditure limitations for programs receiving CFA allocations are established in the separate agency appropriation bills or the budget reconciliation bill (HB 5050). Any CFA revenues remaining after the specific program allocations are deposited into the General Fund.

The CFA revenue forecast for the 2019-21 biennium totals $128.6 million. This amount is equal to the amount in the May 2019 revenue forecast from the DAS Office of Economic Analysis, plus revenue impacts from SB 980 (2019).

The Subcommittee approved allocations to agencies totaling $76.8 million, leaving $51.7 million to be deposited into General Fund. Those revenues are included in the General Fund expenditures authorized in the 2019-21 Legislatively Adopted Budget. The specific allocation amounts authorized in this bill are listed in the attached CFA table. The table reflects one new allocation and includes four one-time reductions to allocations from the Criminal Fines Account.

A new $100,000 allocation is made to the Department of Revenue for administrative expenses. Expenditure limitation for this allocation is included in the Department of Revenue's appropriation bill for the 2019-21 biennium.

Two one-time time reductions are made to Criminal Fines Account allocations to the Department of Justice that are in lieu of General Fund reductions:

- Child Abuse Multidisciplinary Intervention Account - The 2019-21 current service level allocation of $11,147,006 is reduced by $1,322,441 due to an existing 2019-21 estimated ending Other Funds balance of $1,322,441. The revised allocation totals $9,824,565. This is a one-time revenue allocation change for the Department of Justice's 2019-21 legislatively adopted budget.

- Criminal Injuries Compensation Account (for District Attorney Victims Assistance portion only) - The 2019-21 current service level allocation of $9,441,018 is reduced by $685,156 due to an estimated ending Other Funds balance of the same amount that is attributable to District Attorney Victims Assistance. The revised allocation totals $8,755,862. This is a one-time revenue allocation change for the Department of Justice's 2019-21 legislatively adopted budget.

Two one-time time reductions are made to Criminal Fines Account allocations to the Department of Public Safety Standards and Training (DPSST) that are in lieu of General Fund reductions:

- DPSST Operations - funding for Basic Police Classes - The 2019-21 current service level allocation of $37,240,650 is reduced by $2,650,926 due to the net effect of eliminating four Basic Police classes from the 2019-21 training calendar, reducing inflationary adjustments, and adding two positions to the STOP Program. This is a one-time program and revenue allocation reduction for the Department of Public Safety Standards and Training's 2019-21 legislatively adopted budget. Program expenditure reductions are included in SB 5533, the agency's 2019-21 budget bill.

- DPSST Operations - reduce fund balance - the 2019-21 current service level allocation of $37,240,650 is further reduced by $2,300,000 due to an estimated ending Other Funds balance of the same amount that is attributable to Operations. Including the allocation reduction above, the revised allocation totals $31,999,031. This is a one-time revenue allocation change for the Department of Public Safety Standards and Training's 2019-21 legislatively adopted budget.

Oregon Marijuana Account Allocation

Net revenues from state Marijuana taxes, after payment of administrative and enforcement expenses, are deposited into the Oregon Marijuana Account. The Department of Revenue transfers 10% of Account funds to cities, and 10% to counties, by formulas established in statute. The remaining 80% of moneys in the Oregon Marijuana Account is allocated to state programs in this bill.

Oregon statutes dedicate the remaining 80% of moneys to be distributed as follows:

- 40% to the State School Fund
- 20% to the Mental Health Alcoholism and Drug Services Account
- 15% to the State Police Account
- 5% to alcohol and drug abuse prevention, early intervention and treatment services

The revenue forecast for the Oregon Marijuana Account for the 2019-21 biennium totals $252.2 million. This amount is equal to the amount in the May 2019 revenue forecast from the DAS Office of Economic Analysis. Based on this forecast, the Department of Revenue will distribute $44.7 million to cities and counties.

The remaining $207.5 million is allocated as directed under statute:

- $103.7 million to the State School Fund
- $51.9 million to the Mental Health Alcoholism and Drug Services Account
- $38.9 million to the State Police Account.
- $13 million to alcohol and drug abuse prevention, early intervention and treatment services.

However, as actual revenues may vary, the associated distributions may also vary – in some cases requiring related expenditure limitation and allocation adjustments.

LOTTERY FUNDS CASH FLOW SUMMARY

		2017-19 Legislatively Approved Budget [1]	2019-21 Legislatively Adopted Budget [2]
ECONOMIC DEVELOPMENT FUND			
RESOURCES			
Beginning Balance	3	$ 49,016,803	$ 65,339,501
Lottery Funds Reversions under ORS 461.559		4,174,452	3,730,702
REVENUES			
Transfers from Lottery			
Net Proceeds		1,408,416,655	1,459,844,118
Administrative Actions		47,813,925	-
Other Revenues			
Interest Earnings		2,000,000	2,000,000
Other		-	-
Total Revenue		1,458,230,580	1,461,844,118
TOTAL RESOURCES		**$ 1,511,421,835**	**$ 1,530,914,321**
DISTRIBUTIONS / ALLOCATIONS			
Distribution to Education Stability Fund		(262,121,504)	(262,771,941)
Distribution to Parks and Natural Resources Fund		(218,434,587)	(218,976,618)
Distribution for Veterans' Services Fund		(21,843,459)	(21,897,662)
Distribution for Outdoor School Fund		(24,000,000)	(45,305,847)
Distribution of Video Revenues to Counties		(41,285,992)	(50,231,366)
Distribution for Sports Programs		(8,240,000)	(14,099,809)
Distribution for Gambling Addiction		(12,498,909)	(14,593,071)
Distribution for County Fairs		(3,828,000)	(3,828,000)
Allocation to State School Fund		(535,719,907)	(530,146,857)
Debt Service Allocations		(246,357,867)	(263,661,510)
Other Agency Allocations		(71,752,109)	(85,401,640)
TOTAL DISTRIBUTIONS / ALLOCATIONS		**$ (1,446,082,334)**	**$ (1,510,914,321)**
ENDING BALANCE		**$ 65,339,501**	**$ 20,000,000**
EDUCATION STABILITY FUND			
(not including the Oregon Growth Account balances)	4		
RESOURCES			
Beginning Balance		$ 383,759,084	$ 619,668,217
Revenues			
Transfer from the Economic Development Fund	5	235,909,354	236,494,747
Interest Earnings		22,366,297	40,012,241
Oregon Growth Account Earnings Distributions		5,184,729	-
Total Revenue		$ 263,460,380	$ 276,506,988
TOTAL RESOURCES		**$ 647,219,464**	**$ 896,175,205**
DISTRIBUTIONS			
Oregon Opportunity Grant Program		(26,904,035)	(39,340,946)
Debt Service Allocations to Department of Education		(646,991)	(671,295)
Treasury Account Fees		(221)	
TOTAL DISTRIBUTIONS		**$ (27,551,247)**	**$ (40,012,241)**
ENDING BALANCE		**$ 619,668,217**	**$ 856,162,964**

1. The 2017-19 Legislatively Approved Budget is based on the May 2019 forecast of 2017-19 resources.

2. The 2019-21 Legislatively Adopted Budget is based on the May 2019 forecast of 2019-21 resources with the adjustments shown for lottery reversions and administrative actions.

3. 2019-21 beginning balance is equal to 2017-19 ending balance.

4. Oregon Growth Account distributions and transfers to the Oregon Education Fund and Oregon Opportunity Grant Program are included.

5. Only includes transfers to the main Education Stability Fund account, and not the 10% transferred to the Oregon Growth Account.

2019-21 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	2019-21 LAB Expenditure Limitation	Ending Lottery Balance
ECONOMIC DEVELOPMENT FUND					
DEBT SERVICE COMMITMENTS					
Higher Education Coordinating Commission					
Outstanding bonds	44,727,472	294,965	-	45,022,437	-
Business Development Department					
Outstanding bonds	48,065,843	241,700	-	48,307,543	-
Housing and Community Services Department					
Outstanding bonds	21,713,035	76,300	-	21,789,335	-
Department of Transportation					
Outstanding bonds	115,058,344	534,636	-	115,592,980	-
Department of Administrative Services					
Outstanding bonds	18,714,544	70,789	-	18,785,333	-
State Forestry Department					
Outstanding Bonds	2,530,271	13,180	-	2,543,451	-
Department of Energy					
Outstanding Bonds	3,006,469	16,896	-	3,023,365	-
State Parks and Recreation Department					
Outstanding Bonds	2,292,182	5,361	-	2,297,543	-
Water Resources Department					
Outstanding Bonds	7,553,350	13,152	-	7,566,502	-
OTHER ALLOCATIONS					
Higher Education Coordinating Commission					
Collegiate Athletics	14,099,809	-	-	14,099,809	-
Outdoor Schools	45,305,847	-	-	45,305,847	-
Oregon Health Authority					
Gambling Addiction Treatment	14,593,071	-	-	14,593,071	-
Department of Education					
State School Fund	530,146,857	-	-	530,146,857	-
Department of Administrative Services					
Distribution to County Fairs	3,828,000	-	-	3,828,000	-
Office of the Governor					
Regional Solutions	3,932,736	-	-	3,932,736	-
Business Development Department					
Operations	8,773,826	-	-	8,773,826	-
Business, Innovation, and Trade	57,965,174	3,838,718	-	61,803,892	-
Infrastructure	5,351,472	-	-	5,351,472	-
Infrastructure - Tide Gates and Culverts Program	6,000,000	-	-	1	5,999,999
Film and Video	1,253,432	-	-	1,253,432	-
Arts and Cultural Trust	2,125,000	-	-	2,125,000	-
TOTAL ECONOMIC DEVELOPMENT FUND	957,036,734	5,105,697	-	956,142,432	5,999,999
EDUCATION STABILITY FUND / OREGON EDUCATION FUND					
Higher Education Coordinating Commission					
Opportunity Grants	39,340,946	7,284,497	-	40,000,000	6,625,443
Department of Education					
Education Bonds Outstanding	671,295	21,575	-	692,870	-
TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND	40,012,241	7,306,072	-	40,692,870	6,625,443

VETERANS' SERVICES FUND

	2017-19 Legislatively Approved	2019-21 Legislatively Adopted
RESOURCES / REVENUES		
VSF Beginning Balance	$ -	$ 4,943,110
Lottery Revenue	21,843,459	21,897,662
TOTAL RESOURCES	**$ 21,843,459**	**$ 26,840,772**
ALLOCATIONS		
Department of Veterans' Affairs		
Veterans' Services Program	$ (8,378,042)	$ (11,915,984)
County Veteran Service Officers	(6,904,151)	(7,166,509)
National Service Organizations	(118,156)	(477,354)
Veterans' Affordable Housing	-	(1,000,000)
Total ODVA Allocations	$ (15,400,349)	$ (20,559,847)
Bureau of Labor and Industries		
Reintegration Program (HB 2202)	-	(250,000)
Criminal Justice Commission		
Veterans' Specialty Courts	-	(555,000)
Housing and Community Services		
Housing Assistance to Veterans	(1,500,000)	-
Oregon Health Authority		
Veterans' Behavorial Health	-	(2,500,000)
TOTAL ALLOCATIONS	**$ (16,900,349)**	**$ (23,864,847)**
VSF ENDING BALANCE	**$ 4,943,110**	**$ 2,975,925**

CRIMINAL FINE ACCOUNT ALLOCATIONS

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	Percent Change	2019-21 Legislatively Adopted Budget	Percent Change
Criminal Fine Account Revenues	**$ 143,975,636**	**$ 127,366,192**	**-11.5%**	**$ 128,566,192**	**-10.7%**
Criminal Fine Account Allocations:					
Department of Public Safety Standards and Training					
Operations	$ 36,316,251	$ 37,240,650	2.5%	$ 31,999,031	-11.9%
Public Safety Memorial Fund	200,030	279,677	39.8%	279,495	39.7%
Subtotal:	$ 36,516,281	$ 37,520,327	2.7%	$ 32,278,526	-11.6%
Department of Justice					
Child Abuse Multidisciplinary Intervention (CAMI)	$ 10,679,854	$ 11,147,006	4.4%	$ 9,824,565	-8.0%
Regional Assessment Centers	815,961	846,968	3.8%	846,968	3.8%
Criminal Injuries Compensation Account (CICA)	9,095,393	9,441,018	3.8%	8,755,862	-3.7%
Child Abuse Medical Assessments	690,667	716,912	3.8%	716,912	3.8%
Subtotal:	$ 21,281,875	$ 22,151,904	4.1%	$ 20,144,307	-5.3%
Department of Human Services					
Domestic Violence Fund	$ 2,239,608	$ 2,224,675	-0.7%	$ 2,224,675	-0.7%
Sexual Assault Victims Fund	518,399	533,332	2.9%	533,332	2.9%
Subtotal:	$ 2,758,007	$ 2,758,007	0.0%	$ 2,758,007	0.0%
Oregon Health Authority					
Emergency Medical Services & Trauma Services	$ 331,824	$ 331,824	0.0%	$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	0.0%	42,884	0.0%
Law Enforcement Medical Liability Account (LEMLA)	1,354,360	1,300,000	-4.0%	1,300,000	-4.0%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Subtotal:	$ 6,052,068	$ 5,997,708	-0.9%	$ 5,997,708	-0.9%
Oregon Judicial Department					
State court security and emergency preparedness	$ 3,615,658	$ 3,784,490	4.7%	$ 3,784,490	4.7%
County court facilities security	2,824,208	2,931,528	3.8%	2,931,528	3.8%
Capital improvements for courthouses and other state court facilities	-	-	0.0%		0.0%
State Court Technology Fund	3,110,000	3,887,500	0.0%	3,887,500	25.0%
Subtotal:	$ 9,549,866	$ 10,603,518	11.0%	$ 10,603,518	11.0%
Oregon State Police					
Driving Under the Influence Enforcement	$ 351,572	$ 351,572	0.0%	$ 351,572	0.0%
Department of Corrections					
County correction programs and facilities, and alcohol and drug programs	$ 4,257,421	$ 4,585,442	7.7%	$ 4,585,442	7.7%
Department of Revenue					
Administrative expenses	$ -	$ -	0.0%	$ 100,000	100.0%
Total Allocations:	**$ 76,509,669**	79,383,036	17.0%	**$ 76,819,080**	**93%**
Transfer to the General Fund:	**$ 67,465,967**	**$ 47,983,156**	**-28.9%**	**$ 51,747,112**	**-23.3%**

2019-21 Oregon Marijuana Account

(includes 2017-19 carry foward)

	HB 3470 Distn	2019-21 Biennium Oregon Marijuana Account
Cities	10%	22,345,600
Counties	10%	22,345,600
Subtotal Local		**$44,691,200**
State School Fund	40%	103,764,900
Mental Health Alcoholism & Drug Services Account	20%	51,882,500
State Police Account	15%	38,911,800
Drug and alcohol abuse prevention and treatment	5%	12,970,600
Subtotal State		**$207,529,800**
Total	**100%**	**$252,221,000**

Enrolled
House Bill 5050

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $75,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $200,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $20,000,000, to be allocated to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Division, is increased by $200,000 for the predator control program.

SECTION 6. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for natural resources, is increased by $100,000 to conduct water quality monitoring of Klamath Lake.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for food safety, is increased by $200,000 for the predator control program.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for food safety, is increased by $600,000 for lab equipment replacement.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for natural resources, is increased by $300,000 for the Invasive Species Council.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2019, for the Crime Victim and Survivor Services Division, is increased by $700,000 for the Oregon Crime Victims Law Center.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 217, Oregon Laws 2019 (Enrolled House Bill 5009), for the biennium beginning July 1, 2019, is increased by $109,813 for joint operating expenses.

SECTION 9. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for community corrections, is decreased by $150,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (6), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for capital improvements, is increased by $150,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for offender management and rehabilitation, is decreased by $500,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations and health services, is increased by $1,000,000.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for central administration and administrative services, is increased by $2,500,000.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5533), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by $325,955 for the purchase of a fire truck.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by $275,086 for jail data analysis.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2019, is increased by $78,242 for taking reports on police profiling.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is decreased by $276,581 for the transfer of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy and Data Review Committee responsibilities from Portland State University to the Oregon Criminal Justice Commission.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by $724,932 for the cost of bond issuance.

SECTION 15. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, for debt service, is increased by $1,579,588.

SECTION 16. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Corrections, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,650,000 for the Corrections Information System Tool Upgrade project.

SECTION 17. Notwithstanding any other law limiting expenditures, the amount of $51,378 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

SECTION 18. Notwithstanding any other law limiting expenditures, the amount of $95,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for debt service.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), collected or received by the Oregon Military Department, for operations, is increased by $348,000 for the cost of bond issuance.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, for debt service, is increased by $533,528.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

funds and federal funds, collected or received by the Oregon Youth Authority, is increased by $774,709 for the cost of bond issuance.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (5), chapter 427, Oregon Laws 2019 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2019, for debt service, is increased by $914,307.

SECTION 23. Notwithstanding any other law limiting expenditures, the amount established by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is increased by $233,400 for an internal auditor position.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $376,763 for management of agency research and procurement responsibilities.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $730,000 for the cost of issuing bonds for the development of permanent supportive housing.

SECTION 26. Notwithstanding any other law limiting expenditures, the amount of $2,932,331 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for payment of expenses related to rental assistance payments for permanent supportive housing developed with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is increased by $11,370,998 for debt service.

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $1,550,000 for the cost of issuing bonds for the development of affordable housing for low income households issued un-

der the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $462,839 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $15,278,750 for the purposes of seeding a revolving loan program within the Housing and Community Services Department to acquire market rate naturally occurring affordable housing, and the cost of issuance.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $25,407,658 for preservation of manufactured dwelling parks, affordable housing properties with rental assistance contracts, properties undergoing significant recapitalization, publicly supported housing, and the cost of issuance.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for operations, is increased by $175,350 for the establishment of an internal auditor position.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by $30,944 for the establishment of an internal auditor position.

SECTION 34. Notwithstanding any other law limiting expenditures, the amount of $157,290 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department.

SECTION 35. **In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $10,000,000 for deposit into the University Innovation Research Fund established by section 21, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2377).**

SECTION 36. **Notwithstanding any other law limiting expenditures, the amount of $10,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department from the University Innovation Research Fund established by section 21, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2377).**

SECTION 37. **Notwithstanding any other law limiting expenditures, the amount of $1 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a tide gate and culvert repair and replacement grant and loan program.**

SECTION 38. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by the following amounts for the following purposes:**

(1)	**City of Sandy for Wastewater System Project Planning and Permitting**	**$ 500,000**
(2)	**Columbia Corridor Drainage Districts Joint Contracting Authority for Levee Ready Columbia**	**$ 500,000**
(3)	**Port of Port Orford for Redevelopment of Port of Port Orford Cannery**	**$ 1,600,000**
(4)	**City of Astoria for Warehouse Site Cleanup and Redevelopment**	**$ 1,000,000**

SECTION 39. **Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for the following grants:**

(1)	**Cottage Theatre, ACT III Theatre Expansion**	**$ 375,000**
(2)	**High Desert Museum, By Hand Through Memory Exhibit Renovation and Art of the American West Gallery**	**$ 250,000**
(3)	**Liberty Theatre, Stage House and Facilities Improvements**	**$ 1,000,000**
(4)	**Oregon Nikkei Endowment, Oregon Nikkei Legacy Center Renovations**	**$ 500,000**

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $120,000,000 for the seismic rehabilitation grant program.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, for debt service, is increased by $4,535,118.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $68,380,000 for programs and projects financed through the issuance of lottery bonds.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $3,259,356 for the costs of issuing general obligation and lottery bonds.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Arts and Cultural Trust, is increased by $3,000,000 for projects financed through the issuance of lottery bonds.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Arts and Cultural Trust, is increased by $78,938 for the cost of issuing lottery bonds.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is increased by $5,000,000 for the Oregon Manufacturing Innovation Center.

SECTION 47. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Oregon State University Extension Service, is increased by $2,000,000 for fire resilience and resistance.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon

Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is increased by $450,000 for the Oregon Institute of Technology to support OMIC Rapid Toolmaking Center of Excellence research.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is increased by $300,000 for the Oregon Institute of Technology to develop additive manufacturing and prototyping training capability.

SECTION 50. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (16)(e), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the benefit of Oregon public universities, is increased by $955,149.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by $2,194,431 for the costs of issuing general obligation and lottery bonds.

SECTION 52. Notwithstanding any other law limiting expenditures, the amount of $136,695,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, county courthouse projects.

SECTION 53. Notwithstanding any other law limiting expenditures, the amount of $1,300,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Judicial Department.

SECTION 54. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $2,000,000 for planning associated with the replacement of the Benton County Courthouse.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 303, Oregon Laws 2019 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for the Contract and Business Services Division, is increased by $305,853 to restore one position for the Application Contribution Program.

SECTION 56. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2019, for general program, is increased by $1,361,800 for costs related to planning for Phase II of the Capitol Accessibility, Maintenance and Safety Project.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $766,117 for payment of expenses of the Legislative Adminis-

tration Committee for debt service for the Document Publishing and Management System project.

(3) Notwithstanding any other law limiting expenditures, the amount of $5,168,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System project.

SECTION 57. In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $250,000 for the purpose of providing administrative support to the Governor's Council on Wildfire Response.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of $1,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for a grant to the Family YMCA of Marion and Polk Counties to construct veterans' affordable housing in Salem.

SECTION 59. Notwithstanding any other law limiting expenditures, the amount of $4,056,603 is established for the biennium beginning July 1, 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs for projects financed through the issuance of lottery bonds and associated costs of issuance.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the operations program, is increased by $42,876 for the Sherwood Pedestrian Connectors project cost and cost of issuing lottery bonds.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for rail, is increased by $5,106,587 for the Oregon International Port of Coos Bay Rail Line Repairs and Bridge Replacement project cost and cost of issuing lottery bonds.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the local government program, is increased by $1,000,000 for a one-time contribution to support the Neskowin Emergency Egress project in Tillamook County.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for special programs, is increased by $650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by $221,442 for implementation of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2015).

NOTE: Section 65 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 66. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, for the State School Fund, is increased by $5,101,078.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is decreased by $5,573,050.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 4, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), collected or received by the Department of Education for the State School Fund, is increased by $471,972.

SECTION 69. Notwithstanding any other law limiting expenditures, the amount of $125,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5015), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5015), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by $1,090,000 for costs of issuance of general obligation bonds.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter ___, Oregon Laws

2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by $4,184,935 for the statewide longitudinal data system.

SECTION 72. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $975,000 for a grant to Treasure Valley Community College for the Career and Technical Center.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for air quality, is increased by $250,000 for a smoke mitigation grant program.

SECTION 74. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2019, for professional services, is increased by $3,500,000 to extend the Parent Child Representation Program into Multnomah County.

SECTION 75. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $3,000,000, to be allocated for the implementation of grand jury recording and chapter 650, Oregon Laws 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 76. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $5,700,000 to be allocated to the Oregon Health Authority for the support of interdisciplinary assessment teams consistent with the requirements of chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 1).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 302, Oregon Laws 2019 (Enrolled Senate Bill 5527), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, for community support and grants, is increased by $448,769 for the purpose of distributing grant funding for local parks.

SECTION 78. Notwithstanding any other law limiting expenditures, the amount of $33,023 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for the payment of debt service.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 302, Oregon Laws 2019 (Enrolled Senate Bill 5527), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for community support and grants, is increased by $5,106,587 for the expenditure of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street program.

SECTION 80. Notwithstanding any other law limiting expenditures, the amount of $394 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and in-

cluding federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in this section, collected or received by the Water Resources Department, for the payment of debt service.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5043), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for administrative services, is increased by the following amounts for paying the following costs from the Water Supply Development Account established by ORS 541.656:

(1)	**Water Supply Development grants and loans as described in ORS 541.656 (2)(a)**	**$ 15,000,000**
(2)	**Deschutes Basin Board of Control piping project**	**$ 10,000,000**
(3)	**Bond issuance costs**	**$ 521,689**

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5043), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for administrative services, is increased by the following amounts for paying the following costs from the Water Resources Department Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009:

(1)	**City of Newport for planning, environmental permitting and design costs of replacing the Big Creek Dams**	**$ 4,000,000**
(2)	**Wallowa Lake Irrigation District for rehabilitation of the Wallowa Lake Dam**	**$ 14,000,000**
(3)	**Bond issuance costs**	**$ 327,563**

SECTION 83. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for South Slough National Estuarine Research Reserve operations, is increased by $154,000 for the expenditure of grant funds awarded to the department from the National Oceanic and Atmospheric Administration.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Department of State Lands from the Portland Harbor Cleanup Fund established by ORS 274.064, is increased by $6,000,000 for the purpose of fulfilling financial obligations under a settlement agreement for funding remedial design with the United States Environmental Protection Agency.

SECTION 85. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $262,610 to restore a position reduction in the Senior Health Insurance Benefit Assistance program.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $780,000 to allow for the expenditure of federal grant funding received by the department from the Centers for Medicare and Medicaid Services for planning and implementing insurance market reforms.

SECTION 87. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $200,000 for the purpose of purchasing an approximately 160-acre timber tract adjacent to the Willamette National Forest Opal Creek Scenic Recreation Area and Santiam State Forest, for addition to the Santiam State Forest.

SECTION 88. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,700,000, for the purpose of reducing the spread of Phytophthora ramorum in Oregon.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department, for fire protection, is increased by $52,035 for bond issuance costs related to general obligation bonds issued for the Toledo Facility Replacement.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, for debt service, is increased by $121,559 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department,

for debt service, is increased by $168,904 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5a, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from lottery moneys allocated to the Sports Lottery Account, is increased by $5,859,809.

SECTION 93. Notwithstanding any other law limiting expenditures, the amount of $10,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for the TANF Housing Pilot Program created under section 1, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 94. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is reduced by $935,504 to reflect the elimination of the Low-Income Rental Housing Fund program, and to reduce General Fund support for ongoing operating expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $440,043 for ongoing support of research and program analysis functions.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $6,700,000 for inflationary expenses for medical assistance programs.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $25,000,000 for inflationary expenses for medical assistance programs.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is decreased by $10,000,000 for savings unrelated, directly or indirectly, to changes in caseloads for medical assistance programs.

SECTION 98. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for Health Systems and Health Policy and Analytics, is decreased by $2,500,000.

(2) Notwithstanding any other law limiting expenditures, the amount of $2,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Oregon Health Authority for veterans' behavioral health services.

SECTION 99. Notwithstanding any other law limiting expenditures, the amount of $216,435 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for debt service.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,000,000 for providing competitive grants to sobering facilities to support planning and startup costs.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $200,000 for the Senior Farm Direct Nutrition Program.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,000,000 for the Women, Infants and Children Farm Direct Nutrition Program.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for self-sufficiency and vocational rehabilitation services, is increased by $1,300,000 for the Oregon Hunger Response Fund.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for self-sufficiency and vocational rehabilitation services, is increased by $1,500,000 for the Double Up Food Bucks program.

SECTION 105. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for central services and state assessments and enterprise-wide costs, is increased by $11,174,770 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 106. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $5,757,349 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 107. Notwithstanding any other law limiting expenditures, the amount of $665,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts

and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by $43,233,481 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by $139,731,325 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $671,490 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,638,121 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for shared administrative services, is increased by $11,216,676 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, for Oregon Public Broadcasting, is increased by $500,000.

SECTION 114. **Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, for the Oregon Historical Society, is increased by $1,250,000.**

SECTION 115. **In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts for the following purposes:**

(1)	**United Way for census outreach and coordination activities.....**	**$ 7,500,000**
(2)	**Clatsop County for the Clatsop County Jail.....**	**$ 2,000,000**
(3)	**Innovation Law Lab for immigration defense .....**	**$ 2,000,000**
(4)	**Josephine County for rural fire protection district start-up costs after district is created .....**	**$ 1,500,000**
(5)	**City of Salem for the Gerry Frank/Salem Rotary Amphitheater.....**	**$ 1,000,000**
(6)	**Umatilla-Morrow Head Start for an Early Learning Center...**	**$ 1,000,000**
(7)	**Umatilla County for surface water pumping costs of ground water rights holders in critical ground water areas .....**	**$ 1,000,000**
(8)	**Central Linn School District for grade 6-8 Cobra Academy ...**	**$ 700,000**
(9)	**Siuslaw Regional Aquatic Center for renovations of the Mapleton pool .....**	**$ 500,000**
(10)	**Tucker Maxon School for capital improvements.....**	**$ 500,000**
(11)	**Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties .....**	**$ 500,000**
(12)	**Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks that hold race meets and education for thoroughbred owners and breeders .....**	**$ 500,000**
(13)	**Lutheran Community Services Northwest for drug abuse programs.....**	**$ 500,000**
(14)	**Clackamas County for Clackamas Women's Services...**	**$ 485,000**
(15)	**Douglas Timber Operators for a Rogue River Sediment Study.**	**$ 452,930**
(16)	**Historical Portland Public**	

	Market Foundation for the James Beard Public Market	**$**	**400,000**
(17)	**City of Independence for a Mid-Willamette Valley Trolley**	**$**	**300,000**
(18)	**Liberty House of Salem for childhood abuse assessment and support services**	**$**	**250,000**
(19)	**Harney County School District #1J to drill a potable water well**	**$**	**175,000**
(20)	**Save the Salem Peace Mosaic to protect the River of Peace mosaic**	**$**	**100,000**
(21)	**Klamath County to acquire, install and maintain stream gauges in the Klamath Basin**	**$**	**30,000**
(22)	**Special Olympics Oregon for sports training and athletic competition**	**$**	**500,000**
(23)	**Ecumenical Ministries of Oregon for the Runaway Homeless Youth Program**	**$**	**300,000**

SECTION 116. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services for the following purposes:

(1)	**Eugene Family YMCA Facility**	**$**	**15,278,251**
(2)	**City of Roseburg - Southern Oregon Medical Workforce Center**	**$**	**10,243,438**
(3)	**Oregon Coast Aquarium**	**$**	**5,106,587**
(4)	**YMCA of Columbia-Willamette - Beaverton Hoop YMCA**	**$**	**5,106,587**
(5)	**Jefferson County - Health and Wellness Center**	**$**	**4,158,104**
(6)	**Parrott Creek Child & Family Services - Building Renovation**	**$**	**3,556,196**
(7)	**Center for Hope & Safety - Hope Plaza**	**$**	**2,548,087**
(8)	**Wallowa Valley Center for Wellness**	**$**	**2,548,087**
(9)	**Port of Cascade Locks - Business Park Expansion**	**$**	**2,445,625**
(10)	**Multnomah County School District #7 - Reynolds High School Health Center**	**$**	**2,377,028**
(11)	**City of Gresham - Gradin Community Sports Park**	**$**	**2,042,875**
(12)	**Curry Health District - Brookings Emergency Room**	**$**	**2,042,875**
(13)	**Hacienda CDC - Las Adelitas Housing Project**	**$**	**2,042,875**

(14) Umatilla County Jail - Expansion/Mental Health Facility ..... $ 1,643,532

(15) Port of Morrow - Early Learning Center Expansion ..... $ 1,439,188

(16) Special Payments from proceeds of previously issued bonds ..... $ 27,405,993

SECTION 117. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for the following purposes:

(1) Oregon State Fair capital improvements..... $ 5,430,000

(2) Oregon State Fair Horse Barn . $ 3,050,000

(3) Oregon State Fair Poultry Barn $ 2,045,000

SECTION 118. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services debt service, is increased by $4,527,721.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $800,000 for the payment of bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 26, Oregon Laws 2019 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2019, for administration, is increased by $16,000 for compensation plan adjustments and administrative support.

SECTION 120. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is increased by $4,585,442 for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs.

SECTION 121. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,000,000, to be allocated to the Oregon Department of Corrections or the Public Defense Services Commission, or both, for costs relating to chapter ___, Oregon Laws 2019 (Enrolled House Bill 2328).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 122. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,146,094, to be allocated to the Secretary of State for costs relating to chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 861).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for air quality, is decreased by $110,247.

SECTION 124. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for water quality, is decreased by $88,424.

SECTION 125. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for land quality, is increased by $198,671.

SECTION 126. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for debt service, is increased by $834,752.

SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), collected or received by the Department of Environmental Quality, for agency management, is increased by $5,065,000 for project costs and for costs of issuing bonds for the Environmental Data Management System.

SECTION 128. Notwithstanding any other law limiting expenditures, the amount of $1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys, or other revenues, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, for the Mental and Behavioral Health Pilot Program pursuant to section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 129. Notwithstanding any other law limiting expenditures, the amount of $1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Health Authority, for the Mental and Behavioral Health Pilot Program pursuant to section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 129a. Sections 128 and 129 of this 2019 Act become operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (4), chapter ___, Oregon Laws

2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by $2,235,831 for distribution to local Area Agencies on Aging.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by $251,600 for a one-time fund shift of nursing facility program expenditures.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by $167,188 for emergency services and quality metrics/council coordination.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for aging and people with disabilities and intellectual/developmental disabilities programs, is decreased by $268,514 for budget adjustments related to brokerage training and quality assurance work.

SECTION 134. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services for aging and people with disabilities and intellectual/developmental disabilities programs, is decreased by $267,674 for budget adjustments related to brokerage training and quality assurance work.

NOTE: Section 135 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 136. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $2,005,563 for the implementation of the provisions of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2001), and chapter ___, Oregon Laws 2019 (Enrolled House Bill 2003).

SECTION 137. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is decreased by $1,000,000 for the Housing Stabilization Program.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and

Community Services Department, is increased by $5,000,000 for the Housing Stabilization Program.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by $375,000 for two organic agriculture faculty positions.

SECTION 140. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for operations, is increased by $122,866 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by $27,030 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 10, chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by $95,466 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 143. Notwithstanding any other law limiting expenditures, the amount of $410,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court Building Project.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for operations, is increased by $1,755,516 for staff to support implementation of chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 24), and chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 973).

SECTION 145. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for judicial compensation, is increased by $456,000 to support two circuit court judge positions established in chapter ___, Oregon Laws 2019 (Enrolled House Bill 2377).

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for operations, is increased by $602,624 to support new circuit court judges.

SECTION 147. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is increased by $2,000,000 for the Strategic Reserve Fund.

SECTION 148. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by $125,000 for a berry research position at the North Willamette Research and Extension Center.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, for emergency management, is increased by $300,000 for a risk abatement study for the Critical Energy Infrastructure Hub.

SECTION 150. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5034), for the biennium beginning July 1, 2019, for the Elections Division, is increased by $336,696 for costs associated with implementing campaign finance regulation changes due to passage of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2983).

SECTION 151. Section 150 of this 2019 Act becomes operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2983).

NOTE: Section 152 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by $1,352,102 for the operation of the Leaburg Hatchery.

SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), collected or received by the State Department of Fish and Wildlife, for the Fish Division, is decreased by $866,091.

SECTION 155. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $6,000,000 for community mental health programs.

SECTION 156. Notwithstanding any other law limiting expenditures, the amount of $1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for maintaining, repairing, replacing, improving and equipping facilities that serve individuals pursuant to ORS 161.370.

SECTION 157. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2019, out of

the General Fund, the amount of $2,000,000 for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 158. Notwithstanding any other law limiting expenditures, the amount of $2,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 159. Sections 157 and 158 of this 2019 Act become operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 160. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by $2,270,000 for an integrated river basin water quality and quantity program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by $410,000 for an integrated river basin water quality and quantity program.

SECTION 161. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2019, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	**HB 5001 1**	**-3,910**
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	**SB 5502 1(1)**	**-3,368**
Other funds	**SB 5502 2(1)**	**-54,288**
Debt Service		
General Fund	**SB 5502 1(6)**	**-243,315**
Chief Financial Office		
Other funds	**SB 5502 2(2)**	**-100,605**
Office of the State Chief Information Officer - Policy		
Other funds	**SB 5502 2(3)**	**-248,735**
Chief Human Resource Office		
Other funds	**SB 5502 2(4)**	**-124,048**
OSCIO - State Data Center - Operations		

Other funds	**SB 5502 2(5)(a)**	**-288,959**
Enterprise Asset Management		
Other funds	**SB 5502 2(6)**	**-393,145**
Enterprise Goods and Services		
Other funds	**SB 5502 2(7)**	**-1,162,748**
Business Services		
Other funds	**SB 5502 2(8)**	**-603,766**
Debt Service - ODAS		
Other funds	**SB 5502 2(12)**	**+448,163**
ODAS Information Technology		
Other funds	**SB 5502 2(14)**	**+9,805**
Debt Service and Related Costs for Bonds Issued		
Lottery funds	**SB 5502 3**	**-2,797,357**
State Treasury: Administrative Expenses - Operations		
Other funds	**HB 5042 1(1)**	**-753,344**
Administrative Expenses - Oregon 529 Savings Network		
Other funds	**HB 5042 1(2)**	**-13,656**
Administrative Expenses - ORSB		
Other funds	**HB 5042 1(3)**	**-19,435**
Oregon Racing Commission: Operating Expenses		
Other funds	**SB 5535 1**	**-74,492**
Public Employees Retirement System: Central Administration Division		
Other funds	**HB 5032 1(1)**	**-21,334**
Financial and Administrative Services Division		
Other funds	**HB 5032 1(2)**	**+187,025**
Information Services Division		
Other funds	**HB 5032 1(3)**	**-63,820**
Operations Division		
Other funds	**HB 5032 1(4)**	**-141,042**
Compliance, Audit and Risk Division		
Other funds	**HB 5032 1(5)**	**-60,369**
Secretary of State: Administrative Services Division		
General Fund	**HB 5034 1(1)**	**-26,571**
Other funds	**HB 5034 2(1)**	**-152,303**
Elections Division		
General Fund	**HB 5034 1(2)**	**-111,845**
Other funds	**HB 5034 2(2)**	**-22**

Federal funds	**HB 5034 3**	**-6,624**
Archives Division		
Other funds	**HB 5034 2(4)**	**-254,370**
Audits Division		
Other funds	**HB 5034 2(3)**	**-195,069**
Corporation Division		
Other funds	**HB 5034 2(5)**	**-129,568**
Oregon Liquor Control Commission:		
Administrative Expenses		
Other funds	**SB 5519 1(1)**	**-460,180**
Marijuana Regulation - Recreational		
Other funds	**SB 5519 1(2)**	**-105,949**
Marijuana Regulation - Medical		
Other funds	**SB 5519 1(3)**	**-33,076**
Department of Revenue:		
Administration		
General Fund	**HB 5033 1(1)**	**-1,167,647**
Other funds	**HB 5033 2(1)**	**-452,775**
Property Tax Division		
General Fund	**HB 5033 1(2)**	**-127,017**
Other funds	**HB 5033 2(2)**	**-20,725**
Personal Tax and Compliance Division		
General Fund	**HB 5033 1(3)**	**-404,910**
Other funds	**HB 5033 2(3)**	**-5,839**
Business Division		
General Fund	**HB 5033 1(4)**	**-164,655**
Other funds	**HB 5033 2(4)**	**-57,579**
Information Technology Services Division		
General Fund	**HB 5033 1(6)**	**-87,484**
Other funds	**HB 5033 2(7)**	**-9,796**
Debt Service		
General Fund	**HB 5033 1(8)**	**-86,500**
Other funds	**HB 5033 2(11)**	**+90,000**
Collections		
Other funds	**HB 5033 2(5)**	**-59,101**
Marijuana Division		
Other funds	**HB 5033 2(8)**	**-11,134**
Senior Property Tax Deferral Program		
Other funds	**HB 5033 2(9)**	**-8,930**
Employment Relations Board:		
Operating Expenses		
General Fund	**SB 5509 1**	**-24,878**
Assessments of Agencies		

Other funds	**SB 5509 3**	**-17,900**
Office of the Governor:		
Operating Expenses		
General Fund	**HB 5021 1**	**-212,024**
Other funds	**HB 5021 4**	**-14,162**
Regional Solutions		
Lottery funds	**HB 5021 3**	**-30,060**
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	**HB 5020 1**	**-31,294**
State Library:		
Operating Expenses		
General Fund	**SB 5518 1**	**-2,658**
Federal funds	**SB 5518 4**	**-4,478**
Operating Expenses - Non-Assessments		
Other funds	**SB 5518 2**	**-454**
Operating Expenses - Assessments		
Other funds	**SB 5518 3**	**-54,494**

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(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	**SB 5501 1**	**-41,790**
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	**HB 5036 1**	**-12,149**
Construction Contractors Board:		
Operating Expenses		
Other funds	**HB 5010 1**	**-223,798**
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	**HB 5012 1(1)**	**-23,995**
Oregon Board of Psychology:		
Other funds	**HB 5012 2**	**-19,078**
State Board of Chiropractic		

Examiners:		
Operating Expenses		
Other funds	**HB 5007 1**	**-40,563**
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	**HB 5008 1**	**-23,401**
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	**HB 5013 1**	**-55,978**
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	**HB 5022 1**	**-29,389**
Oregon Board of Naturopathic Medicine		
Other funds	**HB 5022 2**	**-13,354**
Occupational Therapy Licensing Board		
Other funds	**HB 5022 3**	**-7,452**
Board of Medical Imaging		
Other funds	**HB 5022 4**	**-12,650**
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	**HB 5022 5**	**-14,222**
Oregon State Veterinary Medical Examining Board		
Other funds	**HB 5022 6**	**-16,864**
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	**SB 5516 1**	**-186,026**
Other funds	**SB 5516 2**	**-110,096**
Federal funds	**SB 5516 4**	**-19,597**
Wage Security Fund Administration		
Other funds	**SB 5516 3(1)**	**-18,436**
Public Utility Commission:		
Utility Program		
Other funds	**SB 5534 1(1)**	**-175,074**
Residential Service Protection Fund		
Other funds	**SB 5534 1(2)**	**-20,142**
Administration		
Other funds	**SB 5534 1(3)**	**-133,804**
Oregon Board of Maritime Pilots		
Other funds	**SB 5534 1(4)**	**-8,711**
Operating Expenses		

Federal funds	**SB 5534 2**	**-6,195**
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	**HB 5011 1(1)**	**-112,552**
Workers' Compensation Division		
Other funds	**HB 5011 1(2)**	**-430,764**
Oregon OSHA		
Other funds	**HB 5011 1(3)**	**-375,753**
Federal funds	**HB 5011 5(1)**	**-50,751**
Central Services Division		
Other funds	**HB 5011 1(4)**	**-456,899**
Federal funds	**HB 5011 5(3)**	**-1,040**
Division of Financial Regulation		
Other funds	**HB 5011 1(5)**	**-421,714**
Building Codes Division		
Other funds	**HB 5011 1(6)**	**-206,909**
Federal funds	**HB 5011 5(4)**	**-971**
Health Insurance Exchange - Marketplace Division		
Other funds	**HB 5011 2(1)**	**-57,618**
Health Insurance Exchange - Central Services Division		
Other funds	**HB 5011 2(2)**	**-5,165**
COFA Premium Assistance Program		
Other funds	**HB 5011 3**	**-786**
Senior Health Insurance Benefit Assistance		
Federal funds	**HB 5011 5(2)**	**-2,764**
Real Estate Agency:		
Operating Expenses		
Other funds	**SB 5536 1**	**-87,703**
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	**SB 5523 1**	**-148,702**
Oregon Medical Board:		
Operating Expenses		
Other funds	**SB 5522 1**	**-105,576**
State Board of Pharmacy:		
Operating Expenses		
Other funds	**SB 5529 1**	**-93,745**

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	Oregon Laws Chapter/ Section	$ Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	**SB 5524 1(1)**	**-5,946**
Business, Innovation and Trade		
General Fund	**SB 5524 1(2)**	**-1,658**
Other funds	**SB 5524 2(1)**	**-26,651**
Lottery funds	**SB 5524 3(1)**	**-47,888**
Debt Service		
General Fund	**SB 5524 1(3)**	**-2,485,034**
Infrastructure		
Other funds	**SB 5524 2(2)**	**-36,924**
Lottery funds	**SB 5524 3(5)**	**-6,228**
Federal funds	**SB 5524 4(2)**	**-5,259**
Operations		
Other funds	**SB 5524 2(3)**	**-6,615**
Lottery funds	**SB 5524 3(2)**	**-32,653**
Federal funds	**SB 5524 4(3)**	**-819**
Arts and Cultural Trust		
Other funds	**SB 5524 2(4)**	**-7,312**
Lottery Bond Debt Service		
Lottery funds	**SB 5524 3(4)**	**-3,691,197**
Housing and Community Services Department:		
Operating Expenses		
General Fund	**SB 5512 1**	**-5,741**
Other funds	**SB 5512 2**	**-280,865**
Federal funds	**SB 5512 4**	**-35,075**
Debt Service		
General Fund	**SB 5512 5**	**-1,589,080**
Other funds	**SB 5512 5a**	**+1,099**
Lottery funds	**SB 5512 3**	**-79,455**
Department of Veterans' Affairs:		
Services Provided by the Department		
General Fund	**SB 5538 1(1)**	**-51,109**
Lottery funds	**SB 5538 2(1)**	**-38,334**
Debt Service		
General Fund	**SB 5538 1(4)**	**-1,871,420**
Veteran Loans, Oregon Veterans' Homes		
Other funds	**SB 5538 3(1)**	**-144,346**
Employment Department:		
Unemployment Insurance, Shared Services and Workforce Operations,		

and Workforce and Economic Research		
Other funds	**SB 5508 1(1)**	**-742,993**
Office of Administrative Hearings		
Other funds	**SB 5508 1(2)**	**-142,736**
Modernization Initiative		
Other funds	**SB 5508 1(4)**	**-13,485**
Operating Budget		
Federal funds	**SB 5508 4**	**-665,899**

(4) EDUCATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	**SB 5537 1**	**-87,203**
Department of Education:		
Operations		
General Fund	**HB 5015 1(1)**	**-78,883**
Other funds	**HB 5015 6(2)**	**-312,705**
Federal funds	**HB 5015 8(1)**	**-323,883**
Oregon School for the Deaf		
General Fund	**HB 5015 1(2)**	**-46,187**
Other funds	**HB 5015 6(3)**	**-7,158**
Federal funds	**HB 5015 8(2)**	**-532**
Debt Service for Article XI-P General Obligation Bonds		
General Fund	**HB 5015 4**	**-1,345,537**
Article XI-P General Obligation Bonds Debt Service		
Other funds	**HB 5015 6(4)**	**+9,330**
Higher Education Coordinating Commission:		
HECC operations		
General Fund	**HB 5024 1(1)**	**-49,057**
Debt Service - XI-G Bonds Community Colleges		
General Fund	**HB 5024 1(16)(a)**	**-5,763,861**
Debt Service - XI-G Bonds Public Universities		
General Fund	**HB 5024**	

	1(16)(c)	**-6,587,074**
Debt Service - XI-G Bonds OHSU		
General Fund	**HB 5024 1(16)(d)**	**-48,310**
Other funds	**HB 5024 6(6)**	**+48,365**
Debt Service - XI-Q Public Universities		
General Fund	**HB 5024 1(16)(e)**	**-6,851,318**
Lottery Debt Service - From Administrative Services Economic Development Fund for Public Universities		
Lottery funds	**HB 5024 2**	**-774,410**
Lottery Debt Service - From Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	**HB 5024 3**	**-242,498**
Operations		
Other funds	**HB 5024 6(1)**	**-20,782**
Federal funds	**HB 5024 7(1)**	**-30,036**
Debt Service - Lottery, XI-G and XI-Q Bonds Public Universities		
Other funds	**HB 5024 6(4)**	**+4,876,782**
Debt Service - Lottery, XI-G Bonds Community Colleges		
Other funds	**HB 5024 6(5)**	**+3,126,854**

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(5) HUMAN SERVICES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Long Term Care Ombudsman: General Program and Services Provided to Care Facility Residents		
General Fund	**SB 5520 1(1)**	**-38,161**
Public Guardian and Conservator Program		
General Fund	**SB 5520 1(2)**	**-22,300**
Operating Expenses		

Other funds	**SB 5520 2**	**-8,161**
Commission for the Blind:		
Operating Expenses		
General Fund	**SB 5503 1**	**-103,100**
Other funds	**SB 5503 2**	**-7,232**
Federal funds	**SB 5503 3**	**-115,724**
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	**SB 5531 1**	**-30,871**
Department of Human Services:		
Central Services and State Assessments and Enterprise-Wide Costs		
General Fund	**HB 5026 1(1)**	**-3,414,064**
Other funds	**HB 5026 2(1)**	**-41,669**
Federal funds	**HB 5026 3(1)**	**-2,457,536**
Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	**HB 5026 1(2)**	**-999,602**
Other funds	**HB 5026 2(2)**	**-5,551**
Federal funds	**HB 5026 3(2)**	**-1,041,828**
Child Welfare		
General Fund	**HB 5026 1(3)**	**-2,772,383**
Other funds	**HB 5026 2(3)**	**-21,685**
Federal funds	**HB 5026 3(3)**	**-2,313,873**
Aging and People With Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	**HB 5026 1(4)**	**-811,530**
Other funds	**HB 5026 2(4)**	**-31,250**
Federal funds	**HB 5026 3(4)**	**-1,175,271**
Debt Service		
General Fund	**HB 5026 1(5)**	**-4,245,096**
Shared Services		
Other funds	**HB 5026 2(5)**	**-634,550**
Oregon Health Authority:		
Health Systems, Health Policy and Analytics, and Public Health		
General Fund	**SB 5525 1(1)**	**-477,621**
Other funds	**SB 5525 2(1)**	**-464,672**
Federal funds	**SB 5525 4(1)**	**-737,699**
Oregon State Hospital		
General Fund	**SB 5525 1(2)**	**-1,797,491**
Central Services, State Assessments and Enterprise-Wide Costs		
Other funds	**SB 5525 2(3)**	**+486,993**

Lottery funds	**SB 5525 3(2)**	**-59**
Federal funds	**SB 5525 4(3)**	**+249,118**
Debt Service		
General Fund	**SB 5525 1(5)**	**-216,292**
Shared Administrative Services		
Other funds	**SB 5525 2(4)**	**-527,248**
Health Systems and Health Policy and Analytics		
Lottery funds	**SB 5525 3(1)**	**-4,870**

(6) JUDICIAL BRANCH.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Judicial Department:		
Judicial Compensation		
General Fund	**SB 5513 1(1)**	**-303,123**
Operations		
General Fund	**SB 5513 1(2)**	**-2,415,413**
Other funds	**SB 5513 2(1)**	**-29,678**
Federal funds	**SB 5513 3**	**-1,408**
Mandated Payments		
General Fund	**SB 5513 1(3)**	**-17,666**
Other funds	**SB 5513 2(2)**	**-200**
Debt Service		
General Fund	**SB 5513 1(5)**	**-3,585,266**
State Court Facilities and Security Account		
Other funds	**SB 5513 2(3)**	**-4,308**
State Court Technology Fund		
Other funds	**SB 5513 2(4)**	**-31,261**
Public Defense Services Commission:		
Appellate Division		
General Fund	**SB 5532 1(1)**	**-84,196**
Contract and Business Services Division		
General Fund	**SB 5532 1(3)**	**-20,832**
Other funds	**SB 5532 2(2)**	**-3,183**

(7) LEGISLATIVE BRANCH.

	2019 Oregon Laws

Agency/Program/Funds	Chapter/ Section	$ Adjustment
Legislative Administration Committee:		
General Program		
General Fund	**SB 5517 1(1)**	**-30,950**
Other funds	**SB 5517 2(1)**	**-553**
Debt Service		
General Fund	**SB 5517 1(2)**	**-238,303**
Other funds	**SB 5517 2(2)**	**+38,500**
Legislative Assembly:		
Biennial General Fund		
General Fund	**SB 5517 6**	**-194,383**
80th Legislative Assembly		
General Fund	**SB 5517 7(1)**	**-20,542**
81st Legislative Assembly		
General Fund	**SB 5517 7(2)**	**-20,994**
Legislative Counsel Committee:		
Operating Expenses		
General Fund	**SB 5517 10**	**-70,545**
Other funds	**SB 5517 11**	**-6,086**
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	**SB 5517 13(1)**	**-30,828**
Other funds	**SB 5517 13(2)**	**-15,770**
Legislative Revenue Officer:		
Operating Expenses		
General Fund	**SB 5517 15**	**-16,951**
Commission on Indian Services:		
Operating Expenses		
General Fund	**SB 5517 16**	**-7,244**
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	**SB 5517 14**	**-57,110**

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(8) NATURAL RESOURCES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment

State Marine Board:		
Administration and Education		
Other funds	**SB 5521 1(1)**	**-74,494**
Federal funds	**SB 5521 2(1)**	**-1,586**
Marine Law Enforcement		
Other funds	**SB 5521 1(2)**	**-7,064**
Facilities Construction and Maintenance		
Other funds	**SB 5521 1(3)**	**-8,225**
Federal funds	**SB 5521 2(3)**	**-1,057**
Aquatic Invasive Species		
Other funds	**SB 5521 1(4)**	**-2,643**
State Department of Energy:		
Operations		
Other funds	**SB 5545 2**	**-423,278**
Federal funds	**SB 5545 4**	**-7,330**
Energy Efficiency and Sustainable Technology Debt Service		
Lottery funds	**SB 5545 3**	**-5**
State Department of Geology and Mineral Industries:		
General Fund	**SB 5511 1**	**-25,615**
Geologic Survey		
Other funds	**SB 5511 2(1)**	**-17,229**
Mined Land Reclamation		
Other funds	**SB 5511 2(2)**	**-12,041**
Federal funds	**SB 5511 3**	**-19,870**
State Parks and Recreation Department:		
Director's Office		
Other funds	**SB 5527 1(1)**	**-2,962**
Lottery funds	**SB 5527 2(1)**	**-2,906**
Central Services		
Other funds	**SB 5527 1(2)**	**-613,631**
Lottery funds	**SB 5527 2(2)**	**-586,696**
Parks Development		
Other funds	**SB 5527 1(3)**	**-1,666**
Lottery funds	**SB 5527 2(3)**	**-6,670**
Direct Services		
Other funds	**SB 5527 1(4)**	**-268,356**
Lottery funds	**SB 5527 2(4)**	**-254,673**
Federal funds	**SB 5527 4(2)**	**-583**
Community Support and Grants		
Other funds	**SB 5527 1(5)**	**-7,032**
Lottery funds	**SB 5527 2(5)**	**-14,422**
Federal funds	**SB 5527 4(3)**	**-4,037**
Debt Service		

Lottery funds	**SB 5527 3**	**-76,557**
Land Use Board of Appeals:		
General Fund	**HB 5028 1**	**-21,627**
Water Resources Department:		
Administrative Services		
General Fund	**HB 5043 1(1)**	**-108,184**
Other funds	**HB 5043 3(1)**	**-4,099**
Field Services		
General Fund	**HB 5043 1(2)**	**-136,226**
Other funds	**HB 5043 3(2)**	**-22,027**
Federal funds	**HB 5043 4(2)**	**-689**
Water Rights and Adjudications		
General Fund	**HB 5043 1(3)**	**-52,065**
Other funds	**HB 5043 3(3)**	**-51,430**
Federal funds	**HB 5043 4(3)**	**-526**
Technical Services		
General Fund	**HB 5043 1(4)**	**-72,311**
Other funds	**HB 5043 3(4)**	**-34,578**
Director's Office		
General Fund	**HB 5043 1(5)**	**-66,927**
Other funds	**HB 5043 3(5)**	**-2,213**
Debt Service		
Lottery funds	**HB 5043 2**	**-926,818**
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	**SB 5539 5**	**-22,280**
Operations		
Federal funds	**SB 5539 7(1)**	**-6,493**
Department of State Lands:		
Common School Fund Programs		
Other funds	**HB 5035 1(1)**	**-454,595**
Oregon Removal-Fill Mitigation Fund		
Other funds	**HB 5035 1(2)**	**-529**
South Slough National Estuarine Research Reserve Operations		
Other funds	**HB 5035 1(3)**	**-6,039**
Federal funds	**HB 5035 3(1)**	**-5,268**
Debt Service		
Lottery funds	**HB 5035 4**	**-589,920**
State Department of Agriculture:		
Administrative and Support Services		
General Fund	**HB 5002 1(1)**	**-24,908**
Other funds	**HB 5002 2(1)**	**-87,191**
Food Safety		
General Fund	**HB 5002 1(2)**	**-127,991**

Other funds	**HB 5002 2(2)**	**-226,372**
Federal funds	**HB 5002 4(2)**	**-6,822**
Natural Resources		
General Fund	**HB 5002 1(3)**	**-83,692**
Other funds	**HB 5002 2(3)**	**-154,773**
Federal funds	**HB 5002 4(3)**	**-25,383**
Market Access		
General Fund	**HB 5002 1(4)**	**-47,094**
Other funds	**HB 5002 2(4)**	**-126,991**
Federal funds	**HB 5002 4(4)**	**-20,289**
Parks and Natural Resources Fund		
Lottery funds	**HB 5002 3**	**-68,464**
Department of Environmental Quality:		
Air Quality		
General Fund	**HB 5017 1(1)**	**-64,047**
Other funds	**HB 5017 2(1)**	**-273,788**
Federal funds	**HB 5017 5(1)**	**-34,987**
Water Quality		
General Fund	**HB 5017 1(2)**	**-130,439**
Other funds	**HB 5017 2(2)**	**-162,556**
Federal funds	**HB 5017 5(2)**	**-47,973**
Land Quality		
General Fund	**HB 5017 1(3)**	**-4,338**
Other funds	**HB 5017 2(3)**	**-265,766**
Federal funds	**HB 5017 5(3)**	**-30,644**
Agency Management		
Other funds	**HB 5017 2(4)**	**-615,723**
Parks and Natural Resources Fund		
Lottery funds	**HB 5017 3**	**-31,593**
State Department of Fish and Wildlife:		
Fish Division		
General Fund	**SB 5510 1(1)**	**-69,161**
Other funds	**SB 5510 2(1)**	**-513,220**
Lottery funds	**SB 5510 3(1)**	**-15,425**
Federal funds	**SB 5510 4(1)**	**-253,532**
Wildlife Division		
General Fund	**SB 5510 1(2)**	**-14,704**
Other funds	**SB 5510 2(2)**	**-256,006**
Lottery funds	**SB 5510 3(2)**	**-3,201**
Federal funds	**SB 5510 4(2)**	**-53,681**
Administrative Services Division		
General Fund	**SB 5510 1(3)**	**-1,052**
Other funds	**SB 5510 2(3)**	**-1,255,343**
Federal funds	**SB 5510 4(3)**	**-14,029**
Debt Service		
General Fund	**SB 5510 1(4)**	**-324,470**
Capital Improvement		

Other funds	**SB 5510 2(4)**	**-4,077**
State Forestry Department:		
Agency Administration		
General Fund	**HB 5019 1(1)**	**-8,485**
Other funds	**HB 5019 2(1)**	**-742,886**
Federal funds	**HB 5019 4(1)**	**-10,434**
Fire Protection		
General Fund	**HB 5019 1(2)**	**-424,158**
Other funds	**HB 5019 2(2)**	**-301,163**
Federal funds	**HB 5019 4(2)**	**-44,571**
Private Forests		
General Fund	**HB 5019 1(3)**	**-126,777**
Other funds	**HB 5019 2(4)**	**-50,028**
Federal funds	**HB 5019 4(4)**	**-22,542**
Debt Service		
General Fund	**HB 5019 1(4)**	**-2,591,647**
Other funds	**HB 5019 2(6)**	**-17,720**
State Forests		
Other funds	**HB 5019 2(3)**	**-264,017**
Federal funds	**HB 5019 4(3)**	**-79**
Equipment Pool		
Other funds	**HB 5019 2(7)**	**-45,428**
Facilities Maintenance and Management		
Other funds	**HB 5019 2(8)**	**-96**
Debt Service and Costs Relating to Purchase of Land in Gilchrist Forest		
Lottery funds	**HB 5019 3**	**-61,999**
Department of Land Conservation and Development:		
Planning Program		
General Fund	**HB 5027 1(1)**	**-210,807**
Other funds	**HB 5027 2**	**-2,132**
Federal funds	**HB 5027 3**	**-17,182**

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(9) PUBLIC SAFETY.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
State Board of Parole and Post-Prison Supervision:		
General Fund	**SB 5528 1**	**-101,621**
Department of State Police: Patrol Services, Criminal Investigations, Gaming		

Enforcement and Office of the State Fire Marshal		
General Fund	**SB 5530 1(1)**	**-1,366,280**
Other funds	**SB 5530 2(1)**	**-476,466**
Federal funds	**SB 5530 3(1)**	**-4,408**
Fish and Wildlife Enforcement		
General Fund	**SB 5530 1(2)**	**-77,482**
Other funds	**SB 5530 2(2)**	**-188,654**
Lottery funds	**SB 5530 4**	**-69,541**
Federal funds	**SB 5530 3(2)**	**-6,958**
Forensic Services and Chief Medical Examiner		
General Fund	**SB 5530 1(3)**	**-227,844**
Other funds	**SB 5530 2(3)**	**-5,569**
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	**SB 5530 1(4)**	**-450,415**
Other funds	**SB 5530 2(4)**	**-203,183**
Federal funds	**SB 5530 3(4)**	**-6,659**
Forensic Services		
Federal funds	**SB 5530 3(3)**	**-5,578**
Department of Corrections: Operations and Health Services		
General Fund	**SB 5504 1(1)**	**-2,686,551**
Other funds	**SB 5504 2(1)**	**-23,780**
Central Administration and Administrative Services		
General Fund	**SB 5504 1(2)**	**-5,253,887**
Other funds	**SB 5504 2(2)**	**-21,073**
Offender Management and Rehabilitation		
General Fund	**SB 5504 1(3)**	**-136,281**
Community Corrections		
General Fund	**SB 5504 1(4)**	**-54,462**
Debt Service		
General Fund	**SB 5504 1(5)**	**-505,768**
Oregon Criminal Justice Commission:		
General Fund	**SB 5506 1**	**-42,049**
Other funds	**SB 5506 3**	**-1,451**
Federal funds	**SB 5506 4**	**-1,216**
District Attorneys and Deputies:		
Department of Justice for District Attorneys		
General Fund	**HB 5014 1**	**-105,735**
Department of Justice: Office of the Attorney General and Administration		

General Fund	**SB 5515 1(1)**	**-34,259**
Other funds	**SB 5515 2(1)**	**-401,353**
Appellate Division		
General Fund	**SB 5515 1(2)**	**-14,156**
Other funds	**SB 5515 2(2)**	**-159,524**
Criminal Justice Division		
General Fund	**SB 5515 1(3)**	**-74,853**
Other funds	**SB 5515 2(4)**	**-105,924**
Federal funds	**SB 5515 3(2)**	**-15,353**
Crime Victim and Survivor Services Division		
General Fund	**SB 5515 1(4)**	**-18,555**
Other funds	**SB 5515 2(5)**	**-61,876**
Federal funds	**SB 5515 3(3)**	**-177,718**
Defense of Criminal Convictions		
General Fund	**SB 5515 1(5)**	**-1,050,206**
Division of Child Support		
General Fund	**SB 5515 1(6)**	**-175,760**
Other funds	**SB 5515 2(8)**	**-174,311**
Federal funds	**SB 5515 3(4)**	**-503,312**
Child Support Enforcement Automated System		
Other funds	**SB 5515 2(9)**	**-6,600**
Debt Service and Related Costs		
General Fund	**SB 5515 1(8)**	**+1,484,988**
Civil Enforcement Division		
Other funds	**SB 5515 2(3)**	**-931,401**
Federal funds	**SB 5515 3(1)**	**-20,569**
General Counsel Division		
Other funds	**SB 5515 2(6)**	**-439,308**
Trial Division		
Other funds	**SB 5515 2(7)**	**-198,723**
Oregon Military Department:		
Administration		
Other funds	**HB 5031 2(1)**	**-28,641**
Operations		
General Fund	**HB 5031 1(2)**	**-38,119**
Other funds	**HB 5031 2(2)**	**-30,007**
Federal funds	**HB 5031 3(1)**	**-509,493**
Emergency Management		
General Fund	**HB 5031 1(3)**	**-82,486**
Other funds	**HB 5031 2(3)**	**-663,089**
Federal funds	**HB 5031 3(2)**	**-113,936**
Community Support		
Federal funds	**HB 5031 3(3)**	**-67,848**
Debt Service		
General Fund	**HB 5031 1(5)**	**-569,996**
Other funds	**HB 5031 2(5)**	**+33,000**
Capital Improvements		

Federal funds	**HB 5031 3(4)**	**-328**
Department of Public Safety Standards and Training:		
Operations		
Other funds	**SB 5533 2(1)**	**-290,693**
Federal funds	**SB 5533 3**	**-1,145**
Oregon Youth Authority:		
Operations		
General Fund	**SB 5541 1(1)**	**-1,803,255**
Other funds	**SB 5541 2**	**-2,342**
Federal funds	**SB 5541 3**	**-74,149**
Debt Service		
General Fund	**SB 5541 1(5)**	**-3,922,881**

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(10) TRANSPORTATION.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Department of Aviation:		
Operations		
Other funds	**HB 5004 1(1)**	**-30,955**
Federal funds	**HB 5004 2(1)**	**-826**
Aircraft Registration		
Other funds	**HB 5004 1(2)**	**-521**
Pavement Maintenance		
Other funds	**HB 5004 1(3)**	**-608**
Department of Transportation:		
Debt Service		
General Fund	**HB 5039 1**	**-8,904**
Other funds	**HB 5039 2(16)**	**+8,904**
Lottery funds	**HB 5039 4**	**-3,182,760**
Maintenance and Emergency Relief Program		
Other funds	**HB 5039 2(2)**	**-2,896,233**
Preservation Program		
Other funds	**HB 5039 2(3)**	**-130,410**
Bridge Program		
Other funds	**HB 5039 2(4)**	**-167,303**
Operations Program		
Other funds	**HB 5039 2(5)**	**-168,997**
Modernization Program		
Other funds	**HB 5039 2(6)**	**-234,561**
Special Programs		

Other funds	**HB 5039 2(7)**	**-830,974**
Local Government Program		
Other funds	**HB 5039 2(8)**	**-58,025**
Driver and Motor Vehicle Services		
Other funds	**HB 5039 2(9)**	**-685,116**
Motor Carrier Transportation		
Other funds	**HB 5039 2(10)**	**-205,626**
Transportation Program Development		
Other funds	**HB 5039 2(11)**	**-242,522**
Federal funds	**HB 5039 3(2)**	**-570**
Public Transit		
Other funds	**HB 5039 2(12)**	**-18,943**
Federal funds	**HB 5039 3(3)**	**-206**
Rail		
Other funds	**HB 5039 2(13)**	**-37,373**
Federal funds	**HB 5039 3(4)**	**-54,841**
Transportation Safety		
Other funds	**HB 5039 2(14)**	**-13,901**
Federal funds	**HB 5039 3(5)**	**-9,930**
Central Services		
Other funds	**HB 5039 2(15)**	**-4,649,763**

SECTION 162. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

HB 5050 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Johnson

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	8 - Beyer, Boles, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	4 - Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Prepared By:	Julie Neburka and Theresa McHugh, Legislative Fiscal Office
Reviewed By:	Paul Siebert, Legislative Fiscal Office

Emergency Board
2019-21

Department of Corrections
2017-19

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Emergency Board			
General Fund - General Purpose	-	$ 75,000,000	$ 75,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	$ 200,000,000	$ 200,000,000
State Agencies for non-state worker compensation	-	$ 20,000,000	$ 20,000,000
Public Defense services and contract model		$ 20,000,000	$ 20,000,000
Grand Jury Recordation	-	$ 3,000,000	$ 3,000,000
OHA - Youth with Behavioral Health Needs		$ 5,700,000	$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		$ 1,000,000	$ 1,000,000
Secretary of State - SB 861 implementation		$ 1,146,094	$ 1,146,094
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
General Fund		$ 23,939,562	$ 23,939,562
General Fund Debt Service		$ (243,315)	$ (243,315)
Lottery Funds Debt Service		$ (2,797,357)	$ (2,797,357)
Other Funds		$ 98,343,839	$ 98,343,839
Other Funds Debt Service		$ 4,975,884	$ 4,975,884
Advocacy Commissions Office			
General Fund		$ (3,910)	$ (3,910)
Employment Relations Board			
General Fund		$ (24,878)	$ (24,878)
Other Funds		$ (17,900)	$ (17,900)
Oregon Government Ethics Commission			
Other Funds		$ (31,294)	$ (31,294)
Office of the Governor			
General Fund		$ 37,976	$ 37,976
Lottery Funds		$ (30,060)	$ (30,060)
Other Funds		$ (14,162)	$ (14,162)
Oregon Liquor Control Commission			
Other Funds	-	$ (365,805)	$ (365,805)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Public Employees Retirement System,			
Other Funds		$ (99,540)	$ (99,540)
Racing Commission			
Other Funds		$ (74,492)	$ (74,492)
Department of Revenue			
General Fund		$ (1,951,713)	$ (1,951,713)
General Fund Debt Service		$ (86,500)	$ (86,500)
Other Funds		$ (625,879)	$ (625,879)
Other Funds Debt Service		$ 90,000	$ 90,000
Secretary of State			
General Fund		$ 198,280	$ 198,280
Other Funds		(731,332)	$ (731,332)
Federal Funds		$ (6,624)	$ (6,624)
State Library			
General Fund		$ (2,658)	$ (2,658)
Other Funds		$ (54,948)	$ (54,948)
Federal Funds		$ (4,478)	$ (4,478)
State Treasurer			
Other Funds		$ (786,435)	$ (786,435)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
State Board of Accountancy			
Other Funds	-	$ (41,790)	$ (41,790)
Chiropractic Examiners Board			
Other Funds	-	$ (40,563)	$ (40,563)
Consumer and Business Services			
Other Funds		$ (1,805,550)	$ (1,805,550)
Federal Funds		$ 724,474	$ 724,474
Construction Contractors Board			
Other Funds		$ (223,798)	$ (223,798)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Board of Dentistry			
Other Funds		$ (55,978)	$ (55,978)
Health Related Licensing Boards			
Other Funds		$ (93,931)	$ (93,931)
Bureau of Labor and Industries			
General Fund		$ (186,026)	$ (186,026)
Other Funds		$ (128,532)	$ (128,532)
Federal Funds		$ (19,597)	$ (19,597)
Licensed Professional Counselors and Therapists. Board of			
Other Funds		$ (23,995)	$ (23,995)
Licensed Social Workers, Board of			
Other Funds		$ (23,401)	$ (23,401)
Medical Board			
Other Funds		$ (105,576)	$ (105,576)
Board of Nursing			
Other Funds		$ (148,702)	$ (148,702)
Board of Pharmacy			
Other Funds	-	$ (93,745)	$ (93,745)
Oregon Board of Psychology			
Other Funds	-	$ (19,078)	$ (19,078)
Public Utility Commission			
Other Funds	-	$ (337,731)	$ (337,731)
Federal Funds	-	$ (6,195)	$ (6,195)
Real Estate Agency			
Other Funds	-	$ (87,703)	$ (87,703)
Tax Practitioners Board			
Other Funds	-	$ (12,149)	$ (12,149)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
General Fund		$ 9,992,396	$ 9,992,396
General Fund Debt Service		$ 2,050,084	$ 2,050,084
Lottery Funds		$ 12,813,582	$ 12,813,582
Lottery Funds Debt Service		$ (3,691,197)	$ (3,691,197)
Other Funds		$ 204,671,736	$ 204,671,736
Other Funds Debt Service		$ 157,290	$ 157,290
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Federal Funds		$ (6,078)	$ (6,078)
Employment Department			
Other Funds		$ (899,214)	$ (899,214)
Federal Funds		$ (665,899)	$ (665,899)
Housing and Community Services Department			
General Fund		$ (941,245)	$ (941,245)
General Fund Debt Service		$ 9,781,918	$ 9,781,918
Lottery Funds Debt Service		$ (79,455)	$ (79,455)
Other Funds		$ 62,397,519	$ 62,397,519
Other Funds Debt Service		$ 1,099	$ 1,099
Federal Funds		$ (1,035,075)	$ (1,035,075)
Department of Veterans' Affairs			
General Fund		$ (51,109)	$ (51,109)
General Fund Debt Service		$ (1,871,420)	$ (1,871,420)
Lottery Funds		$ 961,666	$ 961,666
Other Funds		$ 3,912,257	$ 3,912,257
EDUCATION PROGRAM AREA			
Department of Education			
General Fund		$ (125,070)	$ (125,070)
General Fund Debt Service		$ (1,345,537)	$ (1,345,537)
Other Funds		$ 125,770,137	$ 125,770,137
Other Funds Debt Service		$ 9,330	$ 9,330
Federal Funds		$ (324,415)	$ (324,415)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
State School Fund			
General Fund		$ 5,101,078	$ 5,101,078
Lottery Funds		$ (5,573,050)	$ (5,573,050)
Other Funds		$ 471,972	$ 471,972
Higher Education Coordinating Commission			
General Fund		$ 73,809	$ 73,809
Other Funds		$ 6,385,614	$ 6,385,614
Federal Funds		$ 65,430	$ 65,430
State Support to Community Colleges			
General Fund		$ 975,000	$ 975,000
General Fund Debt Service		$ (5,763,861)	$ (5,763,861)
Lottery Funds Debt Service		$ (242,498)	$ (242,498)
Other Funds Debt Service		$ 3,126,854	$ 3,126,854
State Support to Public Universities			
General Fund		$ 5,653,419	$ 5,653,419
General Fund Debt Service		$ (12,483,243)	$ (12,483,243)
Lottery Funds		$ 5,859,809	$ 5,859,809
Lottery Funds Debt Service		$ (774,410)	$ (774,410)
Other Funds Debt Service		$ 4,876,782	$ 4,876,782
State Support to Oregon Health Sciences University			
General Fund Debt Service		$ (48,310)	$ (48,310)
Other Funds Debt Service		$ 48,365	$ 48,365
Teacher Standards and Practices			
Other Funds		$ (87,203)	$ (87,203)
HUMAN SERVICES PROGRAM AREA			
Commission for the Blind			
General Fund		$ (103,100)	$ (103,100)
Other Funds		$ (7,232)	$ (7,232)
Federal Funds		$ (115,724)	$ (115,724)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Oregon Health Authority			
General Fund		$ 3,296,378	$ 3,296,378
General Fund Debt Service		$ (216,292)	$ (216,292)
Lottery Funds		$ (4,929)	$ (4,929)
Other Funds		$ 13,711,749	$ 13,711,749
Other Funds Debt Service		$ 216,435	$ 216,435
Federal Funds		$ 27,649,540	$ 27,649,540
Department of Human Services			
General Fund		$ 7,944,508	$ 7,944,508
General Fund Debt Service		$ 1,512,253	$ 1,512,253
Other Funds		$ 43,415,376	$ 43,415,376
Federal Funds		$ 132,642,331	$ 132,642,331
Long Term Care Ombudsman			
General Fund		$ (60,461)	$ (60,461)
Other Funds		$ (8,161)	$ (8,161)
Psychiatric Security Review Board			
General Fund		$ (30,871)	$ (30,871)
JUDICIAL BRANCH			
Judicial Department			
General Fund		$ 2,077,938	$ 2,077,938
General Fund Debt Service		$ (3,585,266)	$ (3,585,266)
Other Funds		$ 137,039,553	$ 137,039,553
Other Funds Debt Service		$ 1,300,000	$ 1,300,000
Federal Funds		$ (1,408)	$ (1,408)
Commission on Judicial Fitness and Disability			
General Fund		$ 16,000	$ 16,000
Public Defense Services Commission			
General Fund		$ 3,394,972	$ 3,394,972
Other Funds		$ 302,670	$ 302,670

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
LEGISLATIVE BRANCH			
Legislative Administration Committee			
General Fund		$ 1,330,850	$ 1,330,850
General Fund Debt Service		$ 527,814	$ 527,814
Other Funds		$ 5,167,447	$ 5,167,447
Other Funds Debt Service		$ 38,500	$ 38,500
Legislative Assembly			
General Fund		$ (235,919)	$ (235,919)
Legislative Commission on Indian Services			
General Fund		$ (7,244)	$ (7,244)
Legislative Counsel			
General Fund		$ (70,545)	$ (70,545)
Other Funds		$ (6,086)	$ (6,086)
Legislative Fiscal Office			
General Fund		$ (30,828)	$ (30,828)
Other Funds		$ (15,770)	$ (15,770)
Legislative Revenue Office			
General Fund		$ (16,951)	$ (16,951)
Legislative Policy and Research Office			
General Fund		$ (57,110)	$ (57,110)
NATURAL RESOURCES PROGRAM AREA			
State Department of Agriculture			
General Fund		$ 916,315	$ 916,315
Lottery Funds		$ (68,464)	$ (68,464)
Other Funds		$ (595,327)	$ (595,327)
Federal Funds		$ (52,494)	$ (52,494)
Columbia River Gorge Commission			
General Fund		$ 109,813	$ 109,813
State Department of Energy			
General Fund		$ 2,000,000	$ 2,000,000
Lottery Funds Debt Service		$ (5)	$ (5)
Other Funds		$ 1,576,722	$ 1,576,722
Federal Funds		$ (7,330)	$ (7,330)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Environmental Quality			
General Fund		$ 51,176	$ 51,176
General Fund Debt Service		$ 834,752	$ 834,752
Lottery Funds		$ (31,593)	$ (31,593)
Other Funds		$ 3,747,167	$ 3,747,167
Federal Funds		$ (113,604)	$ (113,604)
State Department of Fish and Wildlife			
General Fund		$ 115,083	$ 115,083
General Fund Debt Service		$ (324,470)	$ (324,470)
Lottery Funds		$ (18,626)	$ (18,626)
Other Funds		$ (672,467)	$ (672,467)
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds		$ (1,187,333)	$ (1,187,333)
Department of Forestry			
General Fund		$ 1,340,580	$ 1,340,580
General Fund Debt Service		$ (2,470,088)	$ (2,470,088)
Lottery Funds Debt Service		$ (61,999)	$ (61,999)
Other Funds		$ (1,351,583)	$ (1,351,583)
Other Funds Debt Service		$ 151,184	$ 151,184
Federal Funds		$ (77,626)	$ (77,626)
Department of Geology and Mineral Industries			
General Fund		$ (25,615)	$ (25,615)
Other Funds		$ (29,270)	$ (29,270)
Federal Funds		$ (19,870)	$ (19,870)
Department of Land Conservation and Development			
General Fund		$ 1,794,756	$ 1,794,756
Other Funds		$ (2,132)	$ (2,132)
Federal Funds		$ (17,182)	$ (17,182)
Land Use Board of Appeals			
General Fund		$ (21,627)	$ (21,627)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Oregon Marine Board			
Other Funds		$ (92,426)	$ (92,426)
Federal Funds		$ (2,643)	$ (2,643)
Department of Parks and Recreation			
Lottery Funds		$ (416,598)	$ (416,598)
Lottery Funds Debt Service		$ (76,557)	$ (76,557)
Other Funds		$ 4,212,940	$ 4,212,940
Other Funds Debt Service		$ 33,023	$ 33,023
Federal Funds		$ (4,620)	$ (4,620)
Department of State Lands			
Lottery Funds Debt Service		$ (589,920)	$ (589,920)
Other Funds		$ 5,538,837	$ 5,538,837
Federal Funds		$ 148,732	$ 148,732
Water Resources Department			
General Fund		$ (435,713)	$ (435,713)
Lottery Funds Debt Service		$ (926,818)	$ (926,818)
Other Funds		$ 43,734,905	$ 43,734,905
Other Funds Debt Service		$ 394	$ 394
Federal Funds		$ (1,215)	$ (1,215)
Watershed Enhancement Board			
Lottery Funds		$ (22,280)	$ (22,280)
Federal Funds		$ (6,493)	$ (6,493)
PUBLIC SAFETY PROGRAM AREA			
Department of Corrections			
General Fund		$ (6,481,181)	$ (6,481,181)
General Fund Debt Service		$ 1,073,820	$ 1,073,820
Other Funds		$ 5,265,521	$ 5,265,521
Other Funds Debt Service		$ 51,378	$ 51,378
Oregon Criminal Justice Commission			
General Fund		$ 36,193	$ 36,193
Other Funds		$ 273,635	$ 273,635
Federal Funds		$ (1,216)	$ (1,216)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
District Attorneys and their Deputies			
General Fund		$ (105,735)	$ (105,735)
Department of Justice			
General Fund		$ (667,789)	$ (667,789)
General Fund Debt Service		$ 1,484,988	$ 1,484,988
Other Funds		$ (2,479,020)	$ (2,479,020)
Federal Funds		$ (716,952)	$ (716,952)
Oregon Military Department			
General Fund		$ 179,395	$ 179,395
General Fund Debt Service		$ (36,468)	$ (36,468)
Other Funds		$ (373,737)	$ (373,737)
Other Funds Debt Service		$ 33,000	$ 33,000
Federal Funds		$ (691,605)	$ (691,605)
Oregon Board of Parole and Post-Prison Supervision			
General Fund		$ (101,621)	$ (101,621)
Oregon State Police			
General Fund		$ (2,122,021)	$ (2,122,021)
Lottery Funds		$ (69,541)	$ (69,541)
Other Funds		$ (873,872)	$ (873,872)
Federal Funds		$ (23,603)	$ (23,603)
Department of Public Safety Standards and Training			
Other Funds		$ (290,693)	$ (290,693)
Federal Funds		$ 324,810	$ 324,810
Oregon Youth Authority			
General Fund		$ (1,803,255)	$ (1,803,255)
General Fund Debt Service		$ (3,008,574)	$ (3,008,574)
Other Funds		$ 772,367	$ 772,367
Other Funds Debt Service		$ 95,000	$ 95,000
Federal Funds		$ (74,149)	$ (74,149)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds		$ (32,084)	$ (32,084)
Federal Funds		$ (826)	$ (826)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Transportation			
General Fund Debt Service		$ (8,904)	$ (8,904)
Lottery Funds Debt Service		$ (3,182,760)	$ (3,182,760)
Other Funds		$ (3,318,842)	$ (3,318,842)
Other Funds Debt Service		$ 8,904	$ 8,904
Federal Funds		$ (65,547)	$ (65,547)
2019-21 Budget Summary			
General Fund Total		$ 380,757,376	$ 380,757,376
General Fund Debt Service		$ (14,226,619)	$ (14,226,619)
Lottery Funds Total		$ 13,399,916	$ 13,399,916
Lottery Funds Debt Service		$ (12,422,976)	$ (12,422,976)
Other Funds Total		$ 749,532,835	$ 749,532,835
Other Funds Debt Service		$ 15,213,422	$ 15,213,422
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds Total		$ 156,305,516	$ 156,305,516

*** Excludes Capital Construction**

	2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
2017-19 Supplemental Appropriations			
Department of Corrections			
General Fund	-	$ 3,000,000	$ 3,000,000

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Secretary of State			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		1.75	1.75
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
Consumer and Business Services			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Housing and Community Services Department			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		5.67	5.67
Oregon Business Development Department			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
EDUCATION PROGRAM AREA			
Higher Education Coordinating Commission			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		9.50	9.50

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
HUMAN SERVICES PROGRAM AREA			
Oregon Health Authority			
Authorized Positions		47	47
Full-time Equivalent (FTE) positions		36.18	36.18
Department of Human Services			
Authorized Positions		32	32
Full-time Equivalent (FTE) positions		29.90	29.90
JUDICIAL BRANCH			
Judicial Department			
Authorized Positions		17	17
Full-time Equivalent (FTE) positions		13.50	13.50
Public Defense Services Commission			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
NATURAL RESOURCES PROGRAM AREA			
Department of Land Conservation and Development			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		6.00	6.00
Department of Fish and Wildlife			
Authorized Positions		-	-
Full-time Equivalent (FTE) positions		(0.50)	(0.50)
Department of Environmental Quality			
Authorized Positions		(1)	(1)
Full-time Equivalent (FTE) positions		(1.00)	(1.00)
Department of Energy			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.25	1.25

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
TRANSPORTATION PROGRAM AREA			
Department of Transportation			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		0.42	0.42

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling $250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- $200 million General Fund for state employee compensation changes.
- $20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- $5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- $20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- $1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- $1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- $3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature's funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon's child welfare system.

A second reservation was established within the general purpose Emergency Fund of $9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

Adjustments to Approved 2019-21 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are $66.2 million General Fund, $13.7 million Lottery Funds, $34 million Other Funds, and $11 million Federal Funds.

Specific reductions include $37.1 million total funds from lower Department of Administrative Services assessments and service rates; $31.1 million total funds from PERS rate updates; $39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; $8.1 million total funds from lower Attorney General rates; and $2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $7,500,000 for disbursement to the United Way for census outreach and coordination activities
- $2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- $2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- $1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- $1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- $1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- $1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- $700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- $500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- $500,000 for disbursement to Tucker Maxon School for capital improvements
- $500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- $500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- $500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- $500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- $485,000 for disbursement to Clackamas County for Clackamas Women's Services
- $452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- $400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- $300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- $300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- $250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- $175,000 for disbursement to Harney County School District #1J to drill a potable water well
- $100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- $30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added $61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals $1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be $10,581,755 Lottery Funds for the 2021-23 biennium and $105,334,738 over the life of the bonds.

- $15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- $10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

- $5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- $5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- $4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- $3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- $2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- $2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- $2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- $2,311,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- $2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- $2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- $2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- $1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- $1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of $27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added $10,525,000 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals $199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at $2,257,480 General Fund for the 2021-23 biennium and $15,834,095 General Fund over the life of the bonds.

- $5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- $3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- $2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved $4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of $800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society ($1,250,000) and Oregon Public Broadcasting ($500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by $113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

Office of the Governor

A General Fund appropriation of $250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

Oregon Liquor Control Commission

Other Funds expenditure limitation in the amount of $233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position. The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

Secretary of State

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated $336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in Other Funds expenditure limitation of $262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of $780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee approved a one-time General Fund appropriation of $10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of $10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by $2,000,000, bringing total ongoing Lottery Funds support for SRF to $8,978,100, not including limitation of $3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by $5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to $8,736,800.

The Subcommittee approved increasing Lottery Funds by $175,350 and Other Funds by $30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes $194,794 for personal services and $11,500 for associated services and supplies expenditures.

The Subcommittee approved one-time Lottery Funds expenditure limitation of $3,600,001 in the Infrastructure Division for the following projects and programs:

- $500,000 for City of Sandy - Wastewater System Planning and Permitting
- $500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- $1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- $1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- $1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of $6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of $2,125,000 for the Arts Commission to distribute the following grants:

- $375,000 for Cottage Theatre - ACT III Theatre Expansion
- $250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- $1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- $500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by $191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- $100,000,000 for Seismic Rehabilitation Grant Program - Schools
- $20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- $15,000,000 for Levee Grant Program
- $15,000,000 for Port of Coos Bay - Channel Deepening Project
- $1,880,000 for City of Mill City - Storm Drainage System Improvements
- $20,000,000 for City of Salem - Drinking Water System Improvements
- $7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

- $7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- $1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- $1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- $1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by $35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund ($30 million) and the Brownfields Redevelopment Fund ($5 million).

Other Funds expenditure limitation was increased by a total of $3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of $157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by $4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing $50.6 million of seismic rehabilitation bonds for schools and $10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Housing and Community Services Department

The Subcommittee approved adjustments for the Housing and Community Services Department totaling $70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling $376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to $730,000 Other Funds will allow for $50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of $2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, $200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling $232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately $999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of $1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of $150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: $1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of $462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of $11,370,998 for debt service. Debt service supports issuing $75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling $15,278,750 is related to Lottery bond proceeds totaling $15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling $25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling $25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of $5 million and decrease in Federal Funds expenditure limitation of $1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of $10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of $935,504, while Other Funds expenditure limitation was increased by $440,043 to accommodate the shift in position costs.

Oregon Department of Veterans' Affairs

The Subcommittee added Lottery Funds expenditure limitation of $1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of $4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional $56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be $690,005 in the 2021-23 biennium.

EDUCATION

State School Fund

The Subcommittee approved increases of $5,101,078 General Fund and $471,972 Other Funds, as well as a decrease of $5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

Department of Education

A total of $125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved $1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

Higher Education Coordinating Commission

Funding of $4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of $975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This $975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by $276,581 General Fund.

Total funding of $245,362 ($122,866 General Fund, $27,030 Other Funds, and $95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of $2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved $2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by $2,270,000 and the OSU Extension Service by $410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of $375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of $125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of $450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of $300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by $955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing $6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by $5,859,809, resulting in total Sports Lottery funding of $14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to $2,440,560 (or $2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be the distributed to the public universities in the following amounts:

- $2,440,561 for Eastern Oregon University
- $2,440,560 for Oregon Institute of Technology
- $1,030,000 for Oregon State University
- $2,277,567 for Portland State University
- $2,440,560 for Southern Oregon University
- $1,030,000 for University of Oregon
- $2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of $349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by $349,000 General Fund.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved $200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is $1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of $6.7 million General Fund and $25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of $10 million.

The Subcommittee approved a $6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of $1.5 million, Federal Funds expenditure limitation of $1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by $2.5 million and establishes a separate expenditure limitation of $2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

The Subcommittee also established Other Funds debt service expenditure limitation of $216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of $1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved $671,490 General Fund, $11,216,676 Other Funds expenditure limitation, $1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved $1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

Department of Human Services

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is $1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is $1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to $10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added $2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a $251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of $167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of $268,514 General Fund, $267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

> **Budget Note**
> Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is $200,561,925 total funds. This budget includes state staff costs of $20.7 million, $94 million for contracted information technology services, $11.2 million for payments to OHA for its project work, and $5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at $139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports $16.9 million of project costs and debt service; the bulk of the state share will be covered by $43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved $38,165,000 Article XI-Q bonds to finance $37,500,000 of project costs and $665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee approved an additional $16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

Judicial Department

The Subcommittee approved $1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with $1,058,624 General Fund.

Other Funds expenditure limitation of $410,000 was approved for the cost of issuance of $28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, $136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes $1,300,000 Other Funds expenditure limitation for debt service costs and $2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

Public Defense Services Commission

The Subcommittee restored one position and $305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with $3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

Budget Note

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

Budget Note

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

LEGISLATIVE BRANCH

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of $5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, $766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; $1,361,800 General Fund is appropriated for this planning effort.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling $1,200,000. First, $200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, $300,000 General Fund was provided for additional funding to the Invasive Species Council, and $100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, $600,000 General Fund was added for the replacement of lab equipment.

Columbia River Gorge Commission

The Subcommittee approved an increase of $109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

Department of Energy

The Subcommittee approved a one-time General Fund appropriation of $2 million to the Department of Energy for the solar rebate program established in HB 2618. The $2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the $2 million, $1.5 million is available for rebates through Special Payments, with $500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be $255,258, with $83,138 for services and supplies and $161,604 for indirect costs associated with administering the program.

Department of Environmental Quality

The Subcommittee approved a $250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved $5,065,000 Article XI-Q bonds to finance $5,000,000 of project costs and $65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around $18 million to be completed. Also approved is $834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

Department of Fish and Wildlife

The Subcommittee approved a $200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a $1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of $866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

Department of Forestry

A one-time General Fund appropriation of $200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of $1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of $52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of $121,559 General Fund and Other Funds expenditure limitation of $168,904 is included for the payment of debt service on the bonds for the project.

Department of Land Conservation and Development

The Subcommittee approved a one-time General Fund appropriation in the amount of $2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

Department of Parks and Recreation

An increase in the Lottery Funds expenditure limitation of $448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of $33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of $5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, $106,587 is for the costs of bond issuance.

Department of State Lands

An increase in Federal Funds expenditure limitation of $154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of $6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer $6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

Water Resources Department

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of $394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of $25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, $15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes $521,689 for the payment of bond issuance costs. The remaining $10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of $99.38 million.

The Subcommittee approved a total increase of $18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, $327,563 is for the estimated cost of bond issuance. The budget includes $14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining $4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a General Fund appropriation of $1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by $1,579,588 for debt service to be paid in 2019-21 on $47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be $12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of $724,932 for cost of issuance of $47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of $51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of $4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

Budget Note:
The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

Oregon Department of Justice

The Subcommittee appropriated $700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from $342,081 to $1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of $348,000 for cost of issuance of $22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by $533,528 for debt service on $22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be $4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of $300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

Criminal Justice Commission

The Subcommittee approved adding Other Funds expenditure limitation of $275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds $78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

Department of Public Safety Standards and Training

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by $325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of $774,709 for cost of issuance of $34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the MacLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by $914,307 for debt service to be paid on $34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be $6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of $95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

TRANSPORTATION

Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by $5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of $42,876 for the Sherwood Pedestrian Connectors Project and $5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of $1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of $650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (0.42 FTE) and $221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

Budget Note

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

Budget Note

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

Adjustments to 2017-19 Budgets

Department of Corrections

The Subcommittee approved a net-zero rebalance of $650,000 between General Fund appropriations and appropriated an additional $3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of $20.2 million and additional unanticipated expenditures totaling $23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

Enrolled
Senate Bill 488

Sponsored by Senators GELSER, MONNES ANDERSON, Representative WILLIAMSON; Representatives KENY-GUYER, NERON, PRUSAK, SCHOUTEN (Presession filed.)

CHAPTER .....

AN ACT

Relating to immunization against influenza for incarcerated persons; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Each year, in accordance with medically accepted standards for timing and administration of immunization against the influenza virus:

(1) The Department of Corrections shall offer each inmate in the physical custody of the department immunization against the influenza virus at no charge to the inmate.

(2) The department shall schedule, for each inmate who does not decline the immunization in writing, an appointment to receive immunization against the influenza virus. An inmate may decline to receive the immunization at any time, including at the appointment.

SECTION 2. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter _____, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, for operations and health services, is increased by $114,182 to pay for influenza vaccines for adults in custody.

SECTION 3. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by Senate June 10, 2019

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 18, 2019

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

SB 488 B BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Williamson

Joint Committee On Ways and Means

Action Date:	05/31/19
Action:	Do Pass the B-Eng bill.
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark
Exc:	1 - McLane
Senate Vote	
Yeas:	10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Exc:	1 - Thomsen
Prepared By:	April McDonald, Department of Administrative Services
Reviewed By:	Julie Neburka, Legislative Fiscal Office

Department of Corrections
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[1]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ -	$ -	$ 114,182	$ 114,182	100.0%
Total	$ -	$ -	$ 114,182	$ 114,182	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 488 appropriates $114,182 General Fund to the Department of Corrections (DOC) for the purpose of providing influenza (flu) vaccinations to adults in custody.

Summary of Public Safety Subcommittee Action

Currently, DOC offers immunization for the flu virus on an "opt-in" basis – meaning adults in custody must proactively request a vaccination. Senate Bill 488 directs DOC to offer each adult in custody an appointment to receive a flu vaccination during the medically accepted standard timing for immunization against the flu virus, at no cost. The adult in custody may decline the offer.

The bill appropriates $114,181 General Fund to DOC to purchase a sufficient supply of flu vaccinations.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Corrections
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Health Services									
Services and Supplies	$ 114,182	$ -	$ -	$ -	$ -	$ -	$ 114,182		
TOTAL ADJUSTMENTS	$ 114,182	$ -	$ -	$ -	$ -	$ -	$ 114,182	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ 114,182	$ -	$ -	$ -	$ -	$ -	$ 114,182	0	0.00

Enrolled
Senate Bill 5504

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with presession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the Department of Corrections; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Department of Corrections, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts, for the following purposes:

(1)	**Operations and health services .....**	**$1,190,464,967**
(2)	**Central administration and administrative services .....**	**$ 183,504,119**
(3)	**Offender management and rehabilitation.....**	**$ 76,859,930**
(4)	**Community corrections.....**	**$ 289,280,640**
(5)	**Debt service .....**	**$ 116,080,590**
(6)	**Capital improvements .....**	**$ 2,931,801**

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for the following purposes:

(1)	**Operations and health services .....**	**$ 18,894,264**
(2)	**Central administration and administrative services .....**	**$ 11,129,192**
(3)	**Offender management and rehabilitation.....**	**$ 10,209,756**
(4)	**Community corrections.....**	**$ 2,667,196**

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of $4,533,582 is established for the biennium beginning July 1, 2019, as the maximum limit for

payment of expenses from federal funds collected or received by the Department of Corrections.

SECTION 4. For the biennium beginning July 1, 2019, expenditures by the Department of Corrections from federal funds for debt service on Build America Bonds are not limited.

SECTION 5. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by Senate June 29, 2019

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 29, 2019

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

SB 5504 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Sanchez

Joint Committee On Ways and Means

Action Date:	06/14/19
Action:	Do Pass the A-Eng bill.
House Vote	
Yeas:	6 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield
Nays:	3 - McLane, Smith G, Stark
Senate Vote	
Yeas:	8 - Beyer, Boles, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Nays:	4 - Girod, Hansell, Heard, Thomsen
Exc:	1 - Baertschiger Jr
Prepared By:	April McDonald, Department of Administrative Services
Reviewed By:	Julie Neburka, Legislative Fiscal Office

Department of Corrections
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[1]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ 1,589,836,701	$ 1,716,836,438	$ 1,740,109,656	$ 150,272,955	9.5%
General Fund Capital Improvements	$ 2,824,471	$ 2,931,801	$ 2,931,801	$ 107,330	3.8%
General Fund Debt Service	$ 113,974,191	$ 116,080,590	$ 116,080,590	$ 2,106,399	1.8%
Other Funds Limited	$ 43,508,746	$ 44,460,244	$ 42,900,408	$ (608,338)	(1.4%)
Other Funds Debt Service	$ 43,042	$ -	$ -	$ (43,042)	(100.0%)
Federal Funds Limited	$ 5,094,910	$ 4,533,582	$ 4,533,582	$ (561,328)	(11.0%)
Federal Funds Debt Service Nonlimited	$ 1,038,513	$ 940,120	$ 940,120	$ (98,393)	(9.5%)
Total	$ 1,756,320,574	$ 1,885,782,775	$ 1,907,496,157	$ 151,175,583	8.6%

Position Summary

Authorized Positions	4,605	4,600	4,731	126
Full-time Equivalent (FTE) positions	4,572.07	4,575.36	4,699.06	126.99

[1] Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Corrections (DOC) is primarily supported with General Fund. For the 2019-21 biennium, the General Fund appropriation of $1.9 billion makes up 97.5% of the recommended budget. Other Funds make up 2.2% of the Department's revenues, and Federal Funds account for the remaining 0.3%. Other Funds are primarily comprised of charges for services from inmate work crews, sales of inmate-produced products, site commissions paid by telephone service providers, and bond proceeds for capital projects. Federal Funds are primarily from the State Criminal Alien Assistance Program grant, which partially reimburses the state for the cost of managing undocumented offenders. These funds are used to offset expenditures for medical care.

Summary of Public Safety Subcommittee Action

DOC manages and rehabilitates adult felony offenders sentenced by the courts to more than 12 months of incarceration, as well as juveniles sentenced under Measure 11 (1994) who are currently over the age of 18. The mission of the Department is to promote public safety by holding offenders accountable for their actions to reduce the risk of future criminal behavior. DOC is responsible for the overall security, housing, and

daily operations of 14 institutions around the state, as well as providing medical, dental, mental health, and pharmacy services to all adults in custody. DOC directly operates the community corrections system in Linn and Douglas counties, and provides funding for the management and delivery of community corrections programs in the remaining 34 Oregon counties.

The Subcommittee recommended a budget of $1,907,496,157 total funds comprised of $1,859,122,047 General Fund, $42,900,408 Other Funds expenditure limitation, $4,533,582 Federal Funds expenditure limitation, $940,120 Federal Funds Nonlimited, and 4,731 positions (4,699.06 FTE). The total budget is a 1.2% increase from the 2019-21 current service level and an 8.6% increase from the 2017-19 Legislatively Approved Budget.

Operations Division

The Operations Division is responsible for housing Oregon's incarcerated adult felony population and for the security and daily operations of Oregon's 14 prisons. The Division provides a safe, secure environment for more than 14,700 adults in custody and for staff to perform their duties and hold offenders accountable while reducing the risk of recidivism. The functions of this Division include institution operations, security, food service, inmate work programs, and inmate transportation. The Subcommittee recommended a budget of $908,840,074 General Fund, $18,179,209 Other Funds expenditure limitation, and 3,381 positions (3,368.18 FTE), which includes the following packages:

Package 112, Hospital Security Watches. This package provides $7,949,899 General Fund and establishes 40 permanent positions (37.84 FTE) to provide staffing for hospital watches and medical transports at three DOC institutions: the Coffee Creek Correctional Facility in Wilsonville, the Eastern Oregon Correctional Institution in Pendleton, and the Two Rivers Correctional Institution in Umatilla. The new security positions are established to provide relief staff for transporting and supervising adults in custody who are admitted to medical facilities. These services are currently provided by security staff assigned to work overtime. This program is intended to be a pilot project at the three institutions to evaluate the effect of having adequate staff on overtime expenditures related to hospital security watches.

Package 113, Other Funds Position Creation. This package provides $2,112,964 Other Funds expenditure limitation and establishes 10 permanent correctional officer positions (10.00 FTE) to supervise adults in custody on work crews. These positions are supported by contracts for services.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by $2,043,195 to bring prison operation expenditures into alignment with the April 2019 prison population forecast.

Central Administration

The Central Administration Division includes the Office of the Director, Office of the Inspector General, Chief Financial Office, Internal Audits, Communications, and Government Efficiencies. It provides overall leadership to the Department, develops strategic plans, and engages in

statewide public safety initiatives. Additionally, the Department budgets all of its State Government Service Charges within Central Administration, which accounts for roughly 47 % of the program's General Fund in the 2019-21 current service level budget.

The Subcommittee recommended a budget of $105,679,432 General Fund, $1,616,454 Other Funds expenditure limitation, $1,039,222 Federal Funds expenditure limitation, and 176 positions (175.09 FTE), which includes the following packages:

Package 109, Central Support Initiatives. This package provides $434,771 General Fund and establishes two permanent positions (2.00 FTE) to create a central Records Office in the Department of Corrections.

Package 113, Other Funds Position Creation. This package provides $206,617 Other Funds expenditure limitation and establishes one permanent Accountant 2 position (1.00 FTE) to manage the revenue-generating activities of prison programs, cottage industries, and clubs operating in the Inmate Welfare Fund.

Package 114, Payroll Cost Savings. This package provides $413,235 General Fund and establishes two permanent positions (2.00 FTE) to address operational and classification inconsistencies within the Payroll Unit. The positions will be located centrally and will analyze insurance issues, benefits coordination, and other cross-functional activities that span multiple DOC institutions.

Administrative Services Division

The Administrative Services Division includes Information Technology Services, Facility Services, Human Resources, and Distribution Services. It provides services fundamental to the day-to-day operations of the Department. Services are provided directly to employees, offenders, volunteers, community corrections, and other partner agencies.

The Subcommittee recommended a budget of $77,824,687 General Fund, $9,512,738 Other Funds expenditure limitation, and 252 positions (251.16 FTE), which includes the following packages:

Package 106, IT Systems Sustainability. This package provides $2,480,000 General Fund to pay for licensing and maintenance fees for the Department's use of its Statistical Analysis System (SAS) software and to replace desktop and laptop personal computers per the Department's five-year lifecycle replacement policy. These foundational tools are central to operations at the Department of Corrections; funding provided in this package is intended to be ongoing and to become a part of the Department's base budget going forward.

Package 110, Capital Renewal & Deferred Maintenance. This package provides $12,556,301 General Fund and establishes five permanent positions (5.00 FTE) for capital construction, deferred maintenance, and emergency repair projects throughout the prison system. A total of $11,346,282 is for emergency repair or deferred maintenance projects that are not eligible for bond funding. Specifically, those items include:

- $500,000 to contract for a facilities master plan, which will provide guidance to the department for planning capital repairs;
- $3,796,704 for identified repairs to fire suppression systems throughout DOC institutions;
- $5,268,021 for HVAC repairs in nine DOC institutions, including replacement of the HVAC control system at the Coffee Creek Correctional Facility;
- $1,102,763 for repairs to building envelopes and roofs; and
- $678,794 for repairs to plumbing and electrical systems.

The five permanent, ongoing positions will facilitate the projects listed above and also those projects approved in the Capital Construction budget for bond funding. The established positions include a Construction Project Manager 2, an Information Systems Specialist 7, a Facility Operations Specialist 2, a Plumber, and an Electronic Security Technician 2 (5.00 FTE). The package provides $1,210,019 General Fund for payroll and related costs for these positions. Related to repair projects, the Subcommittee approved the following Budget Note:

> **Budget Note:**
> The Department of Corrections is directed to notify the Legislative Fiscal Office and the Chief Financial Office in the event of emergency repairs estimated to cost more than $250,000. This notification is to be made in writing, prior to work being contracted for or undertaken, for each incident.

Package 113, Other Funds Position Creation. This package provides $706,025 Other Funds expenditure limitation and establishes three permanent positions (3.00 FTE) to manage the communications systems used by adults in custody. Revenue to support the positions comes from DOC's inmate telephone system provider. The Department contracts with a vendor to provide telephone and other communications services to adults in custody. The new positions will resolve positions that were double-filled to monitor the contract, ensure quality of vendor services, respond to public records requests, implement new technology, and monitor the data generated by the system.

Package 119, Safety & Fire Compliance. DOC does not have the specialized equipment necessary, nor do its employees meet the qualified technician standard, to perform fire alarm and suppression system inspections, testing, and repair. This package adds $1,625,260 General Fund to pay for a contractor to conduct annual fire alarm and suppression system inspections and testing at all DOC institutions and two administration facilities.

Community Corrections

Community Corrections is a function of state government operated in partnership with local, county-operated community corrections agencies. Community Corrections programs include supervision, sanctions, and programs to hold offenders accountable and address the causes of criminal behavior with the aim of reducing the risk of present and future criminal behavior. The Department delivers these services directly in

Linn and Douglas counties and provides grant funding (based on the number of offenders to be managed and their risk levels) to the remaining counties to provide these services at the local level.

The Subcommittee recommended a budget of $289,280,640 General Fund, $2,667,196 Other Funds expenditure limitation, and 76 positions (76.00 FTE), which includes the following packages:

Package 104, Linn & Douglas FTE Adjustment. This package establishes three permanent positions (3.00 FTE) to support management of the Community Corrections programs for Linn and Douglas Counties. This includes an Administrative Specialist and a Parole/Probation Officer in the Linn County Parole and Probation Office, as well as an Office Specialist for the Douglas County Parole and Probation Office. This budget-neutral action is funded by reducing the special payments budget for these offices.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by a total of $2,712,441 and reduces Other Funds expenditure limitation by $4,585,442 through three adjustments to the Community Corrections program. They include:

- A reduction of $712,441 General Fund to align expenditures with the April 2019 prison population forecast;
- A reduction of $2,000,000 General Fund, specific to SB 395 (2011) jail reimbursements to counties – this more closely aligns the budget to actual program expenditures; and
- A reduction of $4,585,442 Other Funds for payments to counties from the Criminal Fines Account – this was made to meet statewide budget reduction targets.

None of these reductions affect the current service level of Grant-in-Aid funding for county Community Corrections programs.

Health Services

The Health Services Division provides constitutionally mandated medical, dental, mental health and pharmacy services to the entire offender population around the clock and year-round. It is administratively part of the Operations Division, but has a separate budget unit to help track health care expenditures. Prison health care became a legal requirement in 1976, as the result of a Supreme Court decision in *Estelle v. Gamble*, which held that deliberate indifference to a prison inmate's serious illness or injury constitutes cruel and unusual punishment, which is prohibited by the Eighth Amendment to the U.S. Constitution.

The Division provides medical services using a multi-level managed care approach. Within the Division, the behavioral health unit includes services for adults in custody with severe mental illness, the developmentally disabled and those with co-occurring mental/substance abuse disorders. The dental health unit provides preventative and acute care and the pharmacy unit manages pharmaceutical acquisition/distribution

and medical supplies. The Department contracts with a third-party administrator for off-site services in a provider network. Health Services experiences approximately 800,000 medical encounters per year.

The Subcommittee recommended a budget of $281,624,893 General Fund, $715,055 Other Funds expenditure limitation, $3,494,360 Federal Funds expenditure limitation, and 635 positions (618.13 FTE), which includes the following packages:

Package 103, Electronic Health Records. This package provides $1,500,000 General Fund for the Department's Electronic Health Records (EHR) project. Funding is intended to bring the EHR project through the Office of the State Chief Information Officer (OSCIO) Stage Gate 2; Detailed Project Planning. The EHR will be implemented with existing DOC staff in partnership with OSCIO and vendors. This project has been in some form of planning for over a decade at DOC and has currently completed Stage Gate 1 successfully with no present concerns from OSCIO.

The business case plans for a software as a service (SaaS) solution including hardware upgrades, as well as quality assurance services. EHR will help staff to deliver health services effectively, efficiently, and safely, and will relieve the Department from the physical transport of files and additional paper file archiving.

Package 121, Healthcare Staffing Conversion. This package establishes 54 permanent medical and behavioral health positions (51.36 FTE) in the Health Services program. Funding for the positions is created by reducing budgets for contract services and medical services and supplies, for no net change to the Health Services budget in 2019-21. The positions will provide counseling and medical services to adults in custody that were formerly provided through contracts with community medical and behavioral health care providers.

Package 122, Certified Medication Aides. This package provides $1,069,388 General Fund and establishes 10 permanent positions (7.50 FTE) for a pilot program using Certified Medication Aides (CMAs) rather than Registered Nurses (RNs) to administer medications to adults in custody at the Coffee Creek Correctional Facility. Currently, the agency uses RNs to administer medications to adults in custody at every institution, multiple times per day. This effort could be accomplished with less expense by using CMAs for the task. The Department has identified the amount of overtime expense incurred by nurses administering medications; the pilot is expected to demonstrate a lower cost for the Department.

Offender Management and Rehabilitation

The Offender Management and Rehabilitation program manages the Department's mission to reduce the risk of future criminal conduct. The Division provides a continuum of evidence-based interventions as well as other services, opportunities, and tools to help adults in custody successfully transition from prison to the community. This Division is tasked with guiding and targeting corrections interventions and enhancing linkages to community-based networks of support. Program units include Intake, Offender Information and Sentence Computation, Office of Population Management, Programs and Services, Education and Training, Religious and Victim Services, Correctional Case Management, Policy

and Business Services and Re-Entry/Release Services. The Subcommittee recommended a budget of $76,859,930 General Fund, $10,209,756 Other Funds expenditure limitation, and 211 positions (210.50 FTE), which includes the following package:

Package 121, Healthcare Staffing Conversion. This package establishes one permanent position (1.00 FTE) in the Health Promotion program. Funding for the position is created by reducing the budget for contract services, for no net change to the Health Promotion program budget in 2019-21.

Debt Service

Debt Service is the obligation to repay the principal and interest on funds borrowed through the sale of Certificates of Participation (COPs) and bonds. Proceeds generated by the sales of COPs and bonds are used to construct and improve correctional facilities. Repayment periods range from six to twenty-six years, depending on the nature and value of the project. Bond proceeds are also used for the purchase of property, design costs, siting costs, major improvements or upgrades of existing facilities and the staff costs associated with the construction and improvement of facilities. The Subcommittee recommended a budget of $116,080,590 General Fund and $940,120 Federal Funds Nonlimited.

Capital Improvements

Capital Improvements include maintenance, repair, replacement, or adaptation of a facility. The project must significantly increase the asset's value, extend the life or make it adaptable for a different use. Additionally, the completed project must be less than $1.0 million and be capitalizable in accordance with OAM 15.60.10, otherwise expenditures are categorized as capital construction. The department is responsible for maintaining roughly 325 owned buildings and over 5.4 million square feet of space. This Program allows the agency to perform the most critical and immediate protection activities on its real property assets with an estimated current replacement value of $2.5 billion. The Subcommittee recommended a budget of $2,931,801 General Fund.

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:10.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Corrections
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2017-19 Legislatively Approved Budget at Dec 2018 *	$ 1,706,635,363	$ -	$ 43,551,788	$ -	$ 5,094,910	$ 1,038,513	$ 1,756,320,574	4,605	4,572.07
2019-21 Current Service Level (CSL)*	$ 1,835,848,829	$ -	$ 44,460,244	$ -	$ 4,533,582	$ 940,120	$ 1,885,782,775	4,600	4,575.36
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 003 - Operations Division									
Package 112: Hospital Security Watches									
Personal Services	$ 7,373,418	$ -	$ -	$ -	$ -	$ -	$ 7,373,418	40	37.84
Services and Supplies	$ 576,481	$ -	$ -	$ -	$ -	$ -	$ 576,481		
Package 113: Other Funds Position Creation									
Personal Services	$ -	$ -	$ 1,968,184	$ -	$ -	$ -	$ 1,968,184	10	10.00
Services and Supplies	$ -	$ -	$ 144,780	$ -	$ -	$ -	$ 144,780		
Package 801: LFO Analyst Adjustments									
Services and Supplies	$ (2,043,195)	$ -	$ -	$ -	$ -	$ -	$ (2,043,195)		
SCR 004 - Central Administration									
Package 109: Central Support Initiatives									
Personal Services	$ 393,713	$ -	$ -	$ -	$ -	$ -	$ 393,713	2	2.00
Services and Supplies	$ 41,058	$ -	$ -	$ -	$ -	$ -	$ 41,058		
Package 113: Other Funds Position Creation									
Personal Services	$ -	$ -	$ 186,088	$ -	$ -	$ -	$ 186,088	1	1.00
Services and Supplies	$ -	$ -	$ 20,529	$ -	$ -	$ -	$ 20,529		
Package 114: Payroll Cost Savings									
Personal Services	$ 372,177	$ -	$ -	$ -	$ -	$ -	$ 372,177	2	2.00
Services and Supplies	$ 41,058	$ -	$ -	$ -	$ -	$ -	$ 41,058		
SCR 006 - Administrative Services Division									
Package 106: IT Systems Sustainability									
Services and Supplies	$ 2,480,000	$ -	$ -	$ -	$ -	$ -	$ 2,480,000		
Package 110: Capital Renewal & Deferred Maint.									
Personal Services	$ 1,065,666	$ -	$ -	$ -	$ -	$ -	$ 1,065,666	5	5.00
Services and Supplies	$ 11,490,635	$ -	$ -	$ -	$ -	$ -	$ 11,490,635		
Package 113: Other Funds Position Creation									
Personal Services	$ -	$ -	$ 644,438	$ -	$ -	$ -	$ 644,438	3	3.00
Services and Supplies	$ -	$ -	$ 61,587	$ -	$ -	$ -	$ 61,587		
Package 119: Safety & Fire Compliance									
Services and Supplies	$ 1,625,260	$ -	$ -	$ -	$ -	$ -	$ 1,625,260		
SCR 009 - Community Corrections									
Package 104: Linn & Douglas County FTE Adjustment									
Personal Services	$ 522,354	$ -	$ -	$ -	$ -	$ -	$ 522,354	3	3.00
Services and Supplies	$ 61,587	$ -	$ -	$ -	$ -	$ -	$ 61,587		
Special Payments to Counties	$ (583,941)	$ -	$ -	$ -	$ -	$ -	$ (583,941)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 801: LFO Analyst Adjustments									
Special Payments	$ (2,712,441)	$ -	$ (4,585,442)	$ -	$ -	$ -	$ (7,297,883)		
SCR 010 - Health Services									
Package 103: Electronic Health Records									
Services and Supplies	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000		
Package 121: Healthcare Staffing Conversion									
Personal Services	$ 12,752,147	$ -	$ -	$ -	$ -	$ -	$ 12,752,147	54	51.36
Services and Supplies	$ (12,752,147)	$ -	$ -	$ -	$ -	$ -	$ (12,752,147)		
Package 122: Certified Medication Aides									
Personal Services	$ 1,069,388	$ -	$ -	$ -	$ -	$ -	$ 1,069,388	10	7.50
SCR 011 - Offender Managemetn & Rehabilitation									
Package 121: Healthcare Staffing Conversion									
Personal Services	$ 219,063	$ -	$ -	$ -	$ -	$ -	$ 219,063	1	1.00
Services and Supplies	$ (219,063)	$ -	$ -	$ -	$ -	$ -	$ (219,063)		
TOTAL ADJUSTMENTS	$ 23,273,218	$ -	$ (1,559,836)	$ -	$ -	$ -	$ 21,713,382	131	123.70
SUBCOMMITTEE RECOMMENDATION *	$ 1,859,122,047	$ -	$ 42,900,408	$ -	$ 4,533,582	$ 940,120	$ 1,907,496,157	4,731	4,699.06
% Change from 2017-19 Leg Approved Budget	8.9%	0.0%	-1.5%	0.0%	-11.0%	-9.5%	8.6%	2.7%	2.8%
% Change from 2019-21 Current Service Level	1.3%	0.0%	-3.5%	0.0%	0.0%	0.0%	1.2%	2.8%	2.7%

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/13/2019 11:24:51 AM

Agency: Corrections, Department of

Mission Statement:

The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)		Approved	69%	80%	80%
2. Successful Completion of Treatment, Education, and/or Cognitive Programming - Percentage of moderate/high-risk released Adults in Custody (AIC) with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.		Approved	79.70%	80%	80%
3. Recidivism - Percent of offenders: 1. Arrested for a new crime within 3 years of release from a DOC facility to parole/post-prison supervision; 2. Convicted of a new misdemeanor or felony within 3 years of release from a DOC facility to parole/post-prison supervision; AND 3. Incarcerated for a new felony within 3 years of release from a DOC facility to parole/post-prison supervision	1) Arrests for a new crime within 3 years of release	Approved	No Data	40%	40%
	2) Convicted of a new misdemeanor or felony within 3 years of release		No Data	30%	30%
	3) Incarcerated for a new felony within 3 years of release		No Data	10%	10%
4. Staff Assaults - The number of Class 1 assaults on individual staff per year.		Approved	No Data	80	80
5. Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.		Approved	No Data	0	0
6. Reduce all Energy Usage - Reduce the annual average electricity, propane, geothermal, diesel and natural gas usage. Measure on a monthly kBtu/square foot basis.		Approved	153.23	144.76	141.39
7. Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for level 1 misconducts, including Violations Not Responsible (VNR)		Approved	No Data	1,300	1,300
8. Secure Custody Escapes - The number of escapes per year from secure-custody facilities (armed perimeter).		Approved	0	0	0
9. Unarmed Perimeter Escapes - The number of escapes from DOC unarmed perimeter facilities.		Approved	0	0	0
10. Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP)		Approved	No Data	85%	85%
11. Customer Service - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Expertise	Approved	64.20%	80%	80%
	2) Accuracy		65.70%	80%	80%
	3) Helpfulness		51.20%	80%	80%
	4) Timeliness		53.20%	80%	80%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
	5) Availability of Information		56.30%	80%	80%
	6) Overall		51.10%	80%	80%
12. Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.		Approved	1.03%	1%	1%
13. Number of workers compensation time loss days per 100 employees on a fiscal year basis.		Approved	102.49	0	TBD
13. OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work a whole year.		Approved	No Data	6.50	6.50
3. Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.		Proposed Delete	34.10%	0%	TBD
4. The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).		Legislatively Deleted	2.43	0	TBD
5. The rate of inmate walk-a-ways from outside work crews per month.		Legislatively Deleted	1	0	TBD
7. Number of inmates sanctioned for Level 1 misconducts (monthly average/1,000 inmates).		Legislatively Deleted	9.71	0	TBD
10. Percent of inmates who successfully complete transitional leave.		Legislatively Deleted	86.51%	0%	TBD

LFO Recommendation:

The Department of Corrections proposes to revise and update seven of its Key Performance Measures for the 2019-21 reporting periods. The Legislative Fiscal Office recommends the following:

Approve replacing KPM #3, percent of offenders on post-prison supervision convicted of a felony within three years of release from prison, with a new measure that meets the legal definition of "recidivism" codified in ORS 423.557. The new definition includes: *any arrest for a new crime, conviction of a new misdemeanor or felony, OR new felony incarceration within three years of release from incarceration or imposition of probation.* The Criminal Justice Commission is tasked with publishing the revised recidivism data, and reports in its May 2019 recidivism report that the most recent recidivism cohort includes individuals released from prison/jail or sentenced to probation from July-December 2015. For this group, the CJC examined the full three year recidivism period and reports recidivism rates for those released to parole/post-prison supervision as: 55% were arrested for a new crime in the first year, 42% were convicted of a new misdemeanor or felony within two years, and 17% were incarcerated for a new felony within three years. The recommended targets for each of the three parts of this measure are considerably more agressive than the reported recidivism rates and therefore set an aspirational target.

Approve changing KPM #4, the rate of Class 1 assaults on individual staff per month (rate per 1,000 employees) from a rate per 1,000 to a number. Currently the rate of staff assaults is calculated based on the number of employees. There are multiple variables that make the number of employees difficult to calculate (i.e. day picked, number of staff on military leave, etc.) Changing from a rate to the actual number of staff assaults will remove some variables in reporting data and would allow for better comparisons of numbers.

Approve changing KPM #5, the rate of inmate walk-aways from outside work crews per month, from a rate to a number. Currently, the number of walk-aways is divided by 12 to give a monthly rate. This rate generally comes out to a figure less than 1 on a monthly basis. The more useful data would be the actual number of Adults in Custody (AIC) that walk away in year.

Approve changing KPM #7, the number of inmates sanctioned for level 1 misconducts (monthly average/1,000 inmates) from a rate to a number, and approve updating the language in KPMs #8 and #9 to replace the word "inmate" with "adult in custody." KPM #7 should be further clarified by identifying the reporting period. "Level 1 misconducts" are set forth in Oregon Administrative Rule 291-105, and include arson; compromising an employee; disturbance; drug posession; escape; extortion; hostage taking; inmate assault; possession of an electronic device, escape device, or weapon; racketeering; sexual or staff assault; and unauthorized organization.

Approve changing KPM #13, number of workers compensation time loss days per 100 employees on a fiscal year basis, to the average number of OSHA- recordable injuries per 100 employees who work a whole year. The DOC's general safety measure is non-standard and not directly related to staff safety. In comparison, the OSHA Recordable Rate is a standardized Federal and Oregon OSHA measure applicable to all covered workplaces which allows the agency, through Bureau of Labor Statistics records (beginning in 1973) to compare its annual workplace injury and illness results with other prison systems locally and nationwide. The OSHA Recordable rate is directly related to staff safety and is based on data collection systems long-required by OSHA regulations. The agency's target is to be at least 15% better than the most recently-measured national average.

SubCommittee Action:

The Subcommittee approved the changes to key performance measures as recommended by LFO.

Senate Bill 5723

Sponsored by JOINT COMMITTEE ON THE SECOND SPECIAL SESSION OF 2020

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure **as introduced.**

Appropriates moneys from General Fund to Emergency Board for allocations during biennium.

Appropriates moneys from General Fund to specified state agencies for biennial expenses.

Modifies certain biennial appropriations made from General Fund to specified state agencies and Emergency Board.

Establishes and modifies limitations on expenditures for certain biennial expenses for specified state agencies.

Declares emergency, effective on passage.

A BILL FOR AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 519, Oregon Laws 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is increased by $500,000 for the purchase of vending machine equipment for the commission's Business Enterprise Program and for the case management migration update project.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 519, Oregon Laws 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by $2,552,443 for the purchase of vending machine equipment for the commission's Business Enterprise Program and for the case management migration update project.

SECTION 3. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for Health Systems, Health Policy and Analytics, and Public Health, is decreased by $217,493,490.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon State Hospital, is increased by $79,166,221.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for Health Systems and Health Policy and Analytics, is increased by

NOTE: Matter in **boldfaced** type in an amended section is new; matter [*italic and bracketed*] is existing law to be omitted. New sections are in **boldfaced** type.

$576,000.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by $235,528.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $47,330,829.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is decreased by $31,179,017.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by $38,889.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost

recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for shared administrative services, is increased by $318,339.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,281,249,887.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is decreased by $4,890,770.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is decreased by $209,985.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by $60,000,000.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by $62,000,000.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1, chapter 608, Oregon Laws 2019, for the biennium ending June 30, 2021, for the payment of expenses of district attorneys, is increased by $500,000 for grand jury recordation services, a statewide contract for transcription service, statewide storage and archiving of grand jury recordings and transcripts and technical assistance support for recording equipment.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Office of the Attorney

General and administration, is increased by $435,000 for grand jury recordation services, a statewide contract for transcription service and the statewide storage and archiving of grand jury recordings and transcripts.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by $328,935 for the Business Transactions Section.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $450,188 for Human Trafficking Intervention grants.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (2), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Appellate Division, is decreased by $28,590.

SECTION 21. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Criminal Justice Division, is decreased by $459,754.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Crime Victim and Survivor Services Division, is decreased by $52,106.

SECTION 23. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for Defense of Criminal Convictions, is decreased by $2,281,591.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Appellate Division, for the defense of criminal convictions, is decreased by $328,554.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Trial Division, for the defense of criminal convictions, is decreased by $440,668.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (6), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Division of Child Support, is decreased by $56,902.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 692, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Division of Child Support, is decreased by $27,214.

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Division of Child Support, is decreased by $163,285.

SECTION 29. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Child Support Enforcement Automated System, is decreased by $181,657.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $534,285.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is decreased by $352,628.

SECTION 32. This section intentionally left blank.

SECTION 33. This section intentionally left blank.

SECTION 34. This section intentionally left blank.

SECTION 35. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $22,567,700 for supplemental funding for existing federal grants.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $1,160,630 for contract payments.

SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $2,252,986 for contract payments.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on

expenditures established by section 3 (3), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police, for forensic services, is increased by $1,104,843 for the expenditure of forensic services grant funds.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 479, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by $429,087 for expenditure of an Assistance to Firefighters grant award on mobile firefighter training equipment.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for professional services, is increased by $9,000,000 to allow the commission to use federal funds received as reimbursement for legal representation provided to children and parents in foster care legal proceedings.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is decreased by $4,500,000.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 37, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a tide gate and culvert repair and replacement grant and loan program, is increased by $2,999,999.

SECTION 43. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon Arts Commission, is decreased by $332,938.

SECTION 44. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, for business, innovation and trade, is decreased by $292,298.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 35, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit into the University Innovation Research Fund established by section 21, chapter 643, Oregon Laws 2019, is decreased by $7,400,000.

SECTION 46. Notwithstanding any other provision of law, the allocation made to the Oregon Business Development Department at the March 9, 2020, meeting of the Emergency Board (Item No. 4), for infrastructure, for deposit in the Special Public Works Fund established under ORS 285B.455, for reimbursement of loans made from the Special Public Works

Fund to the City of Pendleton for levee repairs, is decreased by $153,000.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is decreased by $7,300,934.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is decreased by $400,000 to reflect a decrease in amounts authorized for expenditure for the Oregon Manufacturing Innovation Center by section 46, chapter 644, Oregon Laws 2019.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for operations, is decreased by $555,548.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for the Oregon Film and Video Office, is decreased by $106,250.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is decreased by $1,600,000 to reflect a decrease in amounts authorized for expenditure for redevelopment of the Port of Port Orford Cannery by section 38 (3), chapter 644, Oregon Laws 2019.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to Cottage Theatre for ACT III Theatre Expansion, is decreased by $56,250.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (2), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to High Desert Museum for the By Hand Through Memory Exhibit Renovation and Art of the American West Gallery, is decreased by $37,500.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (3), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to Liberty Theatre for Stage House and Facilities Improvements, is decreased by $150,000.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (4), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to the Oregon Nikkei Endowment for Oregon Nikkei Legacy Center Renovations, is decreased by $75,000.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by $11,000,000.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for infrastructure, is increased by $18,378,268.

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the Employment Department, is increased by $1,140,563 for administration of 1B Workforce Investment Opportunity Act Adult and Dislocated Worker programs provided under contract.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 269, Oregon Laws 2019, but excluding lottery funds and federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the Employment Department, for the Office of Administrative Hearings, is increased by $437,440 for additional caseload.

SECTION 60. Notwithstanding any other law limiting expenditures, the amount of $26,300,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Employment Department for administration of the Pandemic Unemployment Assistance program for administration of benefits to eligible claimants.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the

Employment Department, is increased by $61,016,673 for administration of unemployment insurance benefits.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Department by section 59, chapter 700, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $6,180,000.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, is increased by $270,022 for management occupancy reviews conducted by the department.

SECTION 64. Notwithstanding any other law limiting expenditures, the amount of $7,500,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for affordable housing, rapid rehousing and rental assistance and infrastructure replacement in Umatilla County, including the Umatilla Indian reservation.

SECTION 65. Notwithstanding any other law limiting expenditures, the amount of $56,170,636 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Emergency Solutions Grant program authorized by the Coronavirus Aid, Relief and Economic Security (CARES) Act of 2020 to supplement funding for housing stability efforts for eligible Oregonians.

SECTION 66. This section intentionally left blank.

SECTION 67. Notwithstanding any other law limiting expenditures, the amount of $7,972,444 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Community Services Block Grant program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020 to address the consequences of increasing unemployment and economic disruption as a result of COVID-19.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of $9,513,504 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Low Income Home Energy Assistance Program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020, for energy assistance to low-income households under the Low Income Home Energy Assistance Program.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 694, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is decreased by $1,770,000.

SECTION 70. Notwithstanding any other law limiting expenditures, the amount of $20,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs, for debt service.

SECTION 71. Notwithstanding any other law limiting expenditures, the amount of $1,706,284 is established for the for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, for CARES Act Provider Relief Fund payments to the Oregon Veterans' Homes.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $445,176 for the expenditure of federal grant funds for the planning and implementation of select federal insurance market reforms and consumer protections.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is increased by $17,520 for position adjustments and reclassifications.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Central Services Division, is increased by $50,928 for position adjustments and reclassifications.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $367,644 for position adjustments and reclassifications.

SECTION 76. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 633, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $1,046,866.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 633, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is increased by $87,815.

SECTION 78. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 23, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists, is increased by $314,793 to reflect position establishment and reclassification, an increase in facilities rent and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 23, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Psychology, is decreased by $158,430 to reflect position establishment and reclassification, an increase in facilities rent, and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 22, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Licensed Social Workers, is increased by $203,661 for activities related to compliance case closure.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $1,139,000 to address increasing workload around the hemp program.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 698, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Department of Energy, is increased by $1,075,258 to expend grant funds related to the siting of potential renewable energy development projects.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for fire safety, is increased by $10,383,896 for the payment of emergency firefighting costs and interest expenses associated with the 2019 forest fire season.

SECTION 84. Notwithstanding any other provision of law, the General Fund appropriation

made to the State Forestry Department by section 1 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency administration, is increased by $700,000 for payment of contracted consulting services.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Land Use Board of Appeals by section 1, chapter 219, Oregon Laws 2019, for the biennium ending June 30, 2021, is increased by $59,980 for the migration of contracted administrative functions to the Oregon Department of Administrative Services.

SECTION 86. Notwithstanding any other law limiting expenditures, the amount of $86,953 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of State Lands from the Submerged Lands Enhancement Fund established under ORS 274.388.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is decreased by $86,953.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for Common School Fund programs, is increased by $478,286 for the expenditure of federal grant funding for ongoing wetlands program development, state assistance and preliminary program development for the eventual assumption of permitting authority under section 404 of the federal Clean Water Act (33 U.S.C. 1344).

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is increased by $186,592 for the costs associated with the establishment of a natural resources specialist position for the enforcement of abandoned and derelict vessel and camping regulations on state-owned waterways.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is increased by $58,992 for the reclassification of positions.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 302, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, for community support

and grants, is increased by $665,000 for the expenditure of federal grant funds for historic revitalization.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 3, chapter 535, Oregon Laws 2019, collected or received by the Water Resources Department, for technical services, is increased by $260,484 for the expenditure of federal grant funds for work on the rehabilitation of high hazard potential dams.

SECTION 93. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department, by section 1 (1), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, is increased by $125,000 for the costs associated with the migration of information technology hardware and services to the state data center.

SECTION 94. Notwithstanding any other law limiting expenditures, the amount of $500,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Transportation from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs and transferred to the Department of Transportation for veteran transit services.

SECTION 95. Notwithstanding any other law limiting expenditures, the amount of $4,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for motor carrier transportation.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by $6,131,433 for costs associated with changes in licensing laws.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for public transit, is increased by $42,700,000 for the purpose of distributing federal CARES Act funds for public transportation.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (13), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for Lutheran Community Services Northwest for drug abuse programs, is decreased by $500,000.

SECTION 99. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (16), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Historic Portland Public Market Foundation for the James Beard Public Market, is decreased by $400,000.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (21), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for Klamath County to acquire, install, and maintain stream gauges, is decreased by $30,000.

SECTION 101. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Operating Office, is decreased by $785,827.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Financial Office, is decreased by $60,000.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, for policy, is decreased by $6,424,308.

SECTION 104. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is decreased by $577,355.

SECTION 105. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer for State Data Center operations, is decreased by $8,220,895.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon

Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is decreased by $5,165,449.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is decreased by $2,659,975.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Business Services, is decreased by $2,277,000.

SECTION 109. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2021, out of the General Fund, the amount of $2,000,000 for the Curry Health District for the Brookings Emergency Room.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (12), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for payments to the Curry Health District for the Brookings Emergency Room, is decreased by $2,042,875.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for Oregon State Fair capital improvements, is decreased by $5,325,925.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (2), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for the Oregon State Fair Horse Barn, is decreased by $3,000,000.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (3), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for the Oregon State Fair Poultry Barn, is decreased by $2,000,000.

SECTION 114. Notwithstanding any other law limiting expenditures, the limitation on

expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $2,300,000 for infrastructure capital improvements at the Mill Creek Corporate Center.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $2,500,000 for infrastructure capital improvements at the North Campus property.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by $53,660 to provide payroll services for the Department of Revenue.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by $4,912,709 for the Workday Payroll and Time Tracking Project.

SECTION 118. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (14), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services information technology, is increased by $788,835 for the Workday Payroll and Time Tracking Project.

SECTION 119. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for

the Office of the State Chief Information Officer for policy, is increased by $8,790,404 for information technology management and security improvements.

SECTION 120. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer for State Data Center operations, is decreased by $8,790,404.

SECTION 121. This section intentionally left blank.

SECTION 122. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by the Emergency Board on April 23, 2020 (Item No. 8), as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Administrative Services from the federal Coronavirus Relief Fund, is increased by $21,850,000.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Corporate Division, is increased by $11,536,915 for the implementation of the corporate activities tax established under chapter 122, Oregon Laws 2019.

SECTION 124. Notwithstanding any other law limiting expenditures, the amount of $2,300,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Revenue, for the core systems replacement program, for the implementation of the corporate activity tax established under chapter 122, Oregon Laws 2019.

SECTION 125. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 3, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for the core systems replacement program and the implementation of the corporate activity tax established under chapter 122, Oregon Laws 2019, is decreased by $1,165,000.

SECTION 126. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for administration, is decreased by $2,256,838.

SECTION 127. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Property Tax Division, is decreased by $886,888.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Personal Tax and Compliance Division, is decreased by $4,200,964.

SECTION 129. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Business Division, is decreased by $688,383.

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (5), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corporate Division, is decreased by $1.

SECTION 131. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 2, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corporate Division, is decreased by $2,789,361.

SECTION 132. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Information Technology Services Division, is decreased by $335,369.

SECTION 133. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for administration, is decreased by $600,907.

SECTION 134. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is decreased by $97,524.

SECTION 135. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Business Division, is decreased by $353,662.

SECTION 136. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Information Technology Services Division, is decreased by $56,832.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Relations Board by section 1, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $227,729.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on

expenditures established by section 2, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 39, Oregon Laws 2019, collected or received by the Employment Relations Board, is increased by $157,993.

SECTION 139. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is increased by $69,736.

SECTION 140. This section intentionally left blank.

SECTION 141. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Administrative Services Division, is decreased by $61,378.

SECTION 142. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Elections Division, is decreased by $249,704.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is decreased by $583,292.

SECTION 144. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Audits Division, is decreased by $768,365.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is decreased by $153,504.

SECTION 146. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Corporation Division, is decreased by $263,037.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 665, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $812,327.

SECTION 148. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees Retirement System from the School Districts Unfunded Liability Fund, is decreased by $11,539,471.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Employees Retirement Board by section 58, chapter 355, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit in the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018, is decreased by $35,248,198.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees Retirement System from the Employer Incentive Fund, is decreased by $1.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, Core Retirement System Applications program, for information technology applications, is decreased by $10,000,000.

SECTION 152. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (5), chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, Core Retirement System Applications program, for contingency reserve, is decreased by $500,000.

SECTION 153. Notwithstanding any other provision of law, the General Fund appropriation made to the State Library by section 1, chapter 40, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $209,410.

SECTION 154. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Advocacy Commissions Office by section 1, chapter 418, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $77,104.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund, is increased by $600,000.

SECTION 156. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, for debt service, is increased by $266,778.

SECTION 157. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the general program, is increased by $910,000 for costs of bond issuance.

SECTION 158. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, for the general program, is decreased by $3,100,000.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 75 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation for the implementation of grand jury recording and chapter 650, Oregon Laws 2017, is decreased by $3,000,000.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 668, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Department of Human Services to support implementation of the federal Family First Prevention Services Act by increasing capacity to provide in-home and evidence-based services, is decreased by $4,000,000.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 531, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the State Department of Fish and Wildlife for purposes of the Oregon Conservation and Recreation Fund, is decreased by $1,000,000.

SECTION 162. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 4 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model, is decreased by $16,124,035.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission for acquisition of a new financial management system, is decreased by $2,000,000.

SECTION 164. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 121 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission or Department of Corrections for costs related to chapter 530, Oregon Laws 2019, related to unauthorized use of vehicles, is decreased by $1,000,000.

SECTION 165. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 76 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Oregon Health Authority for the support of interdisciplinary assessment teams consistent with the requirements of chapter 616, Oregon Laws 2019, is decreased by $5,700,000.

SECTION 166. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (8), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for early warning system grants, is decreased by $216,820.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (2), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for operations, is decreased by $6,006,451.

SECTION 168. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for professional development and training for educators, is decreased by $276,729.

SECTION 169. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for professional development for early learning professionals, is decreased by $260,985.

SECTION 170. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for operations, is decreased by $235,689.

SECTION 171. For the biennium ending June 30, 2021, expenditures by the Higher Education Coordinating Commission from proceeds of state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university, are not limited.

SECTION 172. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 10, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for operations, is increased by $146,436 for staffing changes.

SECTION 173. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, for the general program and services provided to care facility residents, is decreased by $274,542.

SECTION 174. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, for the public guardian and conservator program, is decreased by $166,276.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 521, Oregon Laws 2019, collected or received by the

Long Term Care Ombudsman, is increased by $221,000, for additional Older Americans Act Title VII funding received under the federal CARES Act.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 523, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $326,590.

SECTION 177. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency administration, is decreased by $358,925.

SECTION 178. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for fire protection, is decreased by $2,840,363.

SECTION 179. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for private forests, is decreased by $1,385,040.

SECTION 180. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 87, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purchase of lands for addition to the Santiam State Forest, is decreased by $195,000.

SECTION 181. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for agency administration, is decreased by $1,148,103.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for fire protection, is decreased by $971,548.

SECTION 183. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for private forests, is decreased by $672,474.

SECTION 184. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United

States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for the equipment pool, is decreased by $146,000.

SECTION 185. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds other than those described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for private forests, is decreased by $57,844.

SECTION 186. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 669, Oregon Laws 2019, for the biennium ending June 30, 2021, for the planning program, is decreased by $965,643.

SECTION 187. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (2), chapter 669, Oregon Laws 2019, for the biennium ending June 30, 2021, for grant programs, is decreased by $289,301.

SECTION 188. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 136, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of chapter 639, Oregon Laws 2019, and chapter 640, Oregon Laws 2019, is decreased by $396,368.

SECTION 189. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 2, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of section 1, chapter 654, Oregon Laws 2019, is decreased by $17,000.

SECTION 190. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 15, chapter 639, Oregon Laws 2019, for the biennium ending June 30, 2021, for technical assistance grants to local governments for the implementation of the provisions of chapter 639, Oregon Laws 2019, is decreased by $1,115,000.

SECTION 191. This section intentionally left blank.

SECTION 192. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 22, chapter 640, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of chapter 640, Oregon Laws 2019, is decreased by $115,000.

SECTION 193. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for the expenditure of federal grant funding for land acquisition and trail improvements at the South Slough National Estuarine Research Reserve, is increased by $210,000.

SECTION 194. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (1), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, is decreased by

$472,151.

SECTION 195. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (2), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for field services, is decreased by $1,382,427.

SECTION 196. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (3), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for water rights and adjudications, is decreased by $333,305.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (4), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for technical services, is decreased by $1,030,287.

SECTION 198. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for the director's office, is decreased by $419,529.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021,as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 535, Oregon Laws 2019, collected or received by the Water Resources Department, for field services, is increased by $552,262.

SECTION 200. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, for the State School Fund, is decreased by $150,190,773.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education, for the State School Fund, is decreased by $199,679,327.

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 4, chapter 218, Oregon Laws 2019, collected or received by the Department of Education, for the State School Fund, is increased by $100.

SECTION 203. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $7,824,537 for changes in staffing and other costs.

SECTION 204. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 609, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter 609, Oregon Laws 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by $2,925,703 for changes in staffing and other costs.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, other than those described in sections 9 and 10, chapter 609, Oregon Laws 2019, collected or received by the Department of Education, for operations, is increased by $1,175,207 for changes in staffing and other costs.

SECTION 206. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1(2), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon School for the Deaf, is decreased by $1,070,888 for changes in staffing and other costs.

SECTION 207. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter 609, Oregon Laws 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for the Oregon School for the Deaf, is increased by $308,132 for changes in staffing and other costs.

SECTION 208. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for developing and implementing programs created under chapter 122, Oregon Laws 2019, is decreased by $1,310,586.

SECTION 209. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for operations, is increased by $2,148,323 for staffing and the costs of issuing general obligation bonds.

SECTION 210. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (2), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other special education programs, is decreased by $3,314,302 for the Long Term Care and Treatment program and Hospital programs.

SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (4), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 6 and 10, chapter 609, Oregon Laws 2019, for all other grants, is increased by $3,314,302 for the Long Term Care and Treatment program and Hospital programs.

SECTION 212. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other K-12 grant-in-aid programs, is decreased by $9,874,883 for reductions in a variety of programs.

SECTION 213. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (6), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other early learning programs, is decreased by $3,250,233 for reductions relating to the Healthy Families program, Early Learning Hubs and Child Care Focus Networks.

SECTION 214. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (7), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for youth development programs, is decreased by $129,453 for reductions to Community Schools and gang prevention programs.

SECTION 215. Notwithstanding any other provision of law, the General Fund appropriation made to the Early Learning Division by section 4, chapter 586, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Task Force on Access to Quality Affordable Child Care, is decreased by $20,084.

SECTION 216. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2, chapter 590, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Farm-to-School Grant Program, is decreased by $4,851,321.

SECTION 217. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 3, chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit in the High School Graduation and College and Career Readiness Fund, is decreased by $3,016,146.

SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Student Investment Account established by section 8, chapter 122, Oregon Laws 2019, is decreased by $322,740,000.

SECTION 219. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (9), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established by section 24, chapter 122, Oregon Laws 2019, for student success grants, is decreased by $8,000,000.

SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (7), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established by section 24, chapter 122, Oregon Laws 2019, for grants to education service districts for technical assistance, is decreased by $4,000,000.

SECTION 221. This section intentionally left blank.

SECTION 222. This section intentionally left blank.

SECTION 223. Notwithstanding any other provision of law, the General Fund appropri-

ation made to the Higher Education Coordinating Commission by section 1 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Higher Education Coordinating Commission operations, is decreased by $1,373,269 for staffing and other changes.

SECTION 224. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for other student assistance, is decreased by $2,500,000 for the National Guard Tuition Assistance program.

SECTION 225. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Opportunity Grants, is decreased by $10,000,000 to account for additional Other Funds revenues for the program.

SECTION 226. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for other programs, is increased by $10,000,000 to account for additional Other Funds revenues for the programs.

SECTION 227. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (6), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Promise grants, is decreased by $3,600,000.

SECTION 228. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for public university statewide programs, is decreased by $812,503.

SECTION 229. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is decreased by $1,904,597.

SECTION 230. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon State University Extension Service, is decreased by $1,400,060.

SECTION 231. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (12), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Forest Research Laboratory at Oregon State University, is decreased by $285,601.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Higher Education Coordinating Commission for the Outdoor School Education Fund, is decreased by $2,265,292.

SECTION 233. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 16 (3), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for distribution to the College of Agricultural Sciences of Oregon State University to conduct the study required under section 10, chapter 699, Oregon Laws 2019, is decreased by $11,979.

SECTION 234. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Health and Science University education and other programs, is decreased by $338,042.

SECTION 235. Notwithstanding any other provision of law, the General Fund appropriation made to the Psychiatric Security Review Board by section 1, chapter 524, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $100,000.

SECTION 236. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is decreased by $15,052,365, for lottery revenue bond proceeds and costs of bond issuance.

SECTION 237. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2021, out of the General Fund, for infrastructure, the amount of $7,000,000 for a grant to the City of Sweet Home for a wastewater treatment plant upgrade.

SECTION 238. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2021, out of the General Fund, for infrastructure, the amount of $4,220,000 for a grant to the Confederated Tribes of the Warm Springs for water system upgrades and a wastewater treatment plant upgrade.

SECTION 239. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for operations, is increased by $315,000 for costs of issuance of bonds for the development of affordable housing for low income households issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 240. Notwithstanding any other law limiting expenditures, the limitation of expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for operations, is increased

by $71,102 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 241. Notwithstanding any other provision of law, the allocation made to the Housing and Community Services Department at the April 23, 2020, meeting of the Emergency Board (Item No. 1) is decreased by $12,000,000.

SECTION 242. Notwithstanding any other law limiting expenditures, the amount of $12,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for expenditure of Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services Department, for rental assistance payments and safe shelter alternatives for Oregonians who have been impacted by income loss due to COVID-19, or who are especially vulnerable to infection or health problems associated with the virus because of inadequate housing or shelter.

SECTION 243. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (1), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, for services provided by the Department of Veterans' Affairs, is decreased by $637,854.

SECTION 244. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for services provided by the Department of Veterans' Affairs, is decreased by $1,390,147.

SECTION 245. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for payments to counties pursuant to ORS 406.462, is decreased by $358,325.

SECTION 246. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for payments to veterans' service organizations pursuant to ORS 406.310, is decreased by $23,868.

SECTION 247. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative and support services, is decreased by $399,445.

SECTION 248. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 452, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for administrative and support services, is increased by $199,445 to shift costs from the General Fund.

SECTION 249. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for food safety, is decreased by $866,785.

SECTION 250. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for food safety, is increased by $41,785 to shift costs from the General Fund.

SECTION 251. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for food safety, is increased by $25,000 to shift costs from the General Fund.

SECTION 252. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 5, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for work related to conducting preapplication conferences relating to shellfish, is decreased by $163,049.

SECTION 253. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 2, chapter 557, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purposes of enforcing and regulating animal rescue entities, is decreased by $166,414.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for natural resources, is decreased by $622,570.

SECTION 255. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $192,234 to shift costs from the General Fund.

SECTION 256. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $50,000 to shift costs

from the General Fund.

SECTION 257. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 16 (1), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for the removal fill program, is decreased by $21,339.

SECTION 258. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (4), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for market access, is decreased by $282,872.

SECTION 259. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for market access, is decreased by $180,535.

SECTION 260. In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium ending June 30, 2021, out of the General Fund, the amount of $1,350,000 for the Capitol Accessibility, Maintenance and Safety project.

SECTION 261. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $2,000,000 for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic.

SECTION 262. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2021, out of the General Fund, the amount of $1,000,000, to be allocated to the Department of Justice for Child Advocacy Centers.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 263. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 157, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Rooftop Solar Incentive Fund, is decreased by $60,000.

SECTION 264. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 158, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund, is decreased by $60,000.

SECTION 265. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency management, is decreased by $83,487.

SECTION 266. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for air quality, is decreased by $1,573,065.

SECTION 267. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for air quality, is increased by $100,000 to shift costs from the General Fund for the Cleaner Air Oregon program.

SECTION 268. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for land quality, is decreased by $168,076.

SECTION 269. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for land quality, is increased by $56,204 to shift costs from the General Fund.

SECTION 270. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for water quality, is decreased by $1,972,987.

SECTION 271. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for water quality, is increased by $168,085 to shift costs from the General Fund.

SECTION 272. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 23, chapter 645, Oregon Laws 2019, for the biennium ending June 30, 2021, for the clean diesel program, is decreased by $34,656.

SECTION 273. Notwithstanding any other provision of law, the allocation made to the

Department of Environmental Quality at the March 9, 2020, meeting of the Emergency Board (Item No. 10), to be used for rulemaking and other actions with the goal of reducing greenhouse gas emissions across all emissions sources, including point sources, natural gas emissions and transportation fuels, is decreased by $483,113.

SECTION 274. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by $2,741,953 for costs associated with the COVID-19 pandemic.

SECTION 275. This section intentionally left blank.

SECTION 276. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for professional development for early learning professionals, is decreased by $6,900,000.

SECTION 277. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid for the construction, renovation and equipping of early learning and child care facilities by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for the following purposes:

(1)	**Port of Morrow for the expansion of an early learning center.....**	**$ 1,400,000**
(2)	**YMCA of Columbia-Willamette for the Beaverton Hoop YMCA child development center.....**	**$ 2,500,000**
(3)	**Rogue Valley Children's Discovery Experience.....**	**$ 2,000,000**
(4)	**Wallowa Valley Center for Wellness and Winding Waters Medical Clinic for early childhood spaces within the integrated facility.....**	**$ 1,000,000**

SECTION 278. Notwithstanding any other provision of law, the allocation made to the Department of Human Services at the April 23, 2020, meeting of the Emergency Board (Item No. 6), for COVID-19 proactive testing and specialized training for long term care workers, is decreased by $3,350,000.

SECTION 279. Notwithstanding any other law limiting expenditures, the limitation on expenditures established at the August 5, 2020, meeting of the Emergency Board (Item No. 4), as the maximum limit for payment of expenses by the Department of Human Services

from moneys from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Department of Human Services for Aging and People with Disabilities and Intellectual/Development Disabilities, is increased by $3,350,000 for COVID-19 proactive testing and specialized training for long term care workers.

SECTION 280. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2021, for the Department of Human Services, are changed by the amounts specified:

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Central services and state assessments and enterprise-wide costs		
General Fund	**Ch. 668 1(1)**	**+556,303**
Other funds	**Ch. 668 2(1)**	**+208,442**
Federal funds	**Ch. 668 3(1)**	**-11,419,571**
Self-sufficiency and vocational rehabilitation services		
General Fund	**Ch. 668 1(2)**	**-25,977,612**
Other funds	**Ch. 668 2(2)**	**+2,213,180**
Federal funds	**Ch. 668 3(2)**	**+19,417,672**
Child welfare		
General Fund	**Ch. 668 1(3)**	**-9,321,347**
Other funds	**Ch. 668 2(3)**	**-13,723**
Federal funds	**Ch. 668 3(3)**	**+20,323,852**
Aging and people with disabilities and intellectual/developmental disabilities programs		
General Fund	**Ch. 668 1(4)**	**-172,206,421**
Other funds	**Ch. 668 2(4)**	**-5,319,514**
Federal funds	**Ch. 668 3(4)**	**+143,398,307**
Shared services		
Other funds	**Ch. 668 2(5)**	**-1,331,902**

SECTION 281. Notwithstanding any other provision of law, the allocation made to the Oregon Health Authority at the March 9, 2020, meeting of the Emergency Board (Item No. 8), to support coronavirus emergency response activities, is decreased by $4,000,000.

SECTION 282. Notwithstanding any other law limiting expenditures, the amount of $4,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for expenditure of Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority for coronavirus emergency response activities.

SECTION 283. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 16, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corrections Information Tool System Upgrade project, is decreased by $140,250.

SECTION 284. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for central administration and administrative services, is decreased by $2,198,782.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for offender management and rehabilitation, is increased by $315,000, for expenditure of Coronavirus Relief Funds received by the Oregon Department of Administrative Services and transferred to the Department of Corrections for transportation expenses.

SECTION 286. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is increased by $388,045, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 287. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 520, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $668,000.

SECTION 288. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 520, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is increased by $6,811,383, for expenditure of Coronavirus Emergency Supplemental Funding received from the United States Department of Justice, Bureau of Justice Assistance Edward Byrne Memorial Justice Assistance Grant Program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020.

SECTION 289. Notwithstanding any other provision of law, the allocation made to the Department of Justice at the April 23, 2020, meeting of the Emergency Board (Item No. 3),

for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic, is decreased by $2,000,000.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, is decreased by $100,000.

SECTION 291. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, is decreased by $681,022.

SECTION 292. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Military Department, other than those described in section 2, chapter 534, Oregon Laws 2019, for emergency management, is decreased by $681,022.

SECTION 293. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $682,747.

SECTION 294. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Military Department, other than those described in section 2, chapter 534, Oregon Laws 2019, for operations, is decreased by $964,664.

SECTION 295. Notwithstanding any other provision of law, the allocation made to the Oregon Military Department at the March 9, 2020, meeting of the Emergency Board (Item No. 9), for an all-hazard emergency preparedness and response program, is decreased by $500,000.

SECTION 296. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 534, Oregon Laws 2019, collected or received by the Oregon Military Department, is increased by $500,000 for expenditure of Coronavirus Relief Funds received by the Oregon Department of Administrative Services and transferred to the Oregon Military Department for emergency preparedness and response.

SECTION 297. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is decreased by $889,128.

SECTION 298. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, agency support and criminal justice information services, is decreased by $3,645,607.

SECTION 299. Notwithstanding any other provision of law, the General Fund appropri-

ation made to the Department of State Police by section 1 (3), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for forensic services and the Chief Medical Examiner, is decreased by $2,400,000.

SECTION 300. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by $107,676 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 301. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is decreased by $56,000,000.

SECTION 302. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by $56,000,000 for expenditure of Coronavirus Relief Funds received by the Oregon Department of Administrative Services and transferred to the Department of State Police for personnel expenses in the Patrol Division from March 2020 through December 2020.

SECTION 303. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 479, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by $22,728, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 304. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $9,097,837.

SECTION 305. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, is decreased by $368,547.

SECTION 306. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Youth Authority, is decreased by $4,323,088.

SECTION 307. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 427, Oregon Laws 2019,

for the biennium ending June 30, 2021, for Multnomah County gang services, is decreased by $313,480.

SECTION 308. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (4), chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, for the East Metro Gang Enforcement Team, is decreased by $1,002,167.

SECTION 309. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, is increased by $350,000, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 310. Notwithstanding any other provision of law, the allocation made to the Oregon Business Development Department at the April 23, 2020, meeting of the Emergency Board (Item No. 2), for business, innovation and trade, to provide financial assistance to small businesses affected by economic conditions associated with the COVID-19 pandemic that have not received federal emergency assistance under the federal CARES Act or any subsequent federal act that provides emergency pandemic funding, is decreased by $2,200,000.

SECTION 311. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2021, out of the General Fund, the amount of $250,000, for special governmental payments, for the purpose of contracting with an independent economist to examine wildfire protection costs and funding in Oregon.

SECTION 312. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for public university statewide programs, is increased by $500,000 for the University of Oregon to purchase a new research vessel for the Oregon Institute of Marine Biology.

SECTION 313. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Fish Division, is decreased by $1,409,626.

SECTION 314. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 689, Oregon Laws 2019, collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by $35,721 to shift costs from the General Fund.

SECTION 315. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 689, Oregon Laws 2019, collected or received by the

State Department of Fish and Wildlife, for the Fish Division, is increased by $213,744 to shift costs from the General Fund.

SECTION 316. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Wildlife Division, is decreased by $559,814.

SECTION 317. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 689, Oregon Laws 2019, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by $204,350 to shift costs from the General Fund.

SECTION 318. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 7, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for administration and enforcement of section 6, chapter 654, Oregon Laws 2019, is decreased by $160,000.

SECTION 319. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 16 (2), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for activities related to removal-fill laws, is decreased by $17,207.

SECTION 320. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (3), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Administrative Services Division, is decreased by $1,296,653.

SECTION 321. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (5), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for capital improvement, is decreased by $150,669.

SECTION 322. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (6), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for State Police enforcement, is decreased by $276,094.

SECTION 323. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2021, as the maximum limits for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 8 and 10, chapter 609, Oregon Laws 2019, received by the Department of Education, for the following purposes:

(1) K-12 programs..... $121,843,573

(2) Early learning programs..... $ 16,291,011

SECTION 324. Notwithstanding any other law limiting expenditures, the amount of $1,610,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid, program costs and purchased services from moneys from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Department of Education.

SECTION 325. Notwithstanding any other law limiting expenditures, the amount of

$10,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from moneys from the Governor's Education Emergency Relief Fund received by the Oregon Department of Administrative Services and transferred to the Higher Education Coordinating Commission.

SECTION 326. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations and health services, is increased by $23,776,935.

SECTION 327. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for offender management and rehabilitation, is increased by $1,097,260.

SECTION 328. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for community corrections, is increased by $612,439.

SECTION 329. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $9,700,000.

SECTION 330. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (3), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for mandated payments, is decreased by $500,000.

SECTION 331. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 7 (1), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for law libraries, is decreased by $900,000.

SECTION 332. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2019, collected or received by the Judicial Department, is increased by $2,450,000 for various grants and agreements.

SECTION 333. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Appellate Division, is decreased by $1,183,707.

SECTION 334. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is decreased by $174,506.

SECTION 335. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for the contract and business services division, is decreased by $538,599.

SECTION 336. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June

30, 2021, out of the General Fund, the amount of $1,500,000, for special governmental payments, for Wallowa Valley Center for Wellness and Winding Waters Medical Clinic to build an integrated health services facility in Enterprise.

SECTION 337. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (13), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Hacienda CDC, Las Adelitas Housing Project, is decreased by $2,042,875.

SECTION 338. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (15), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Port of Morrow, Early Learning Center Expansion, is decreased by $1,439,188.

SECTION 339. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (8), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Wallowa Valley Center for Wellness, is decreased by $2,548,087.

SECTION 340. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (4), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the YMCA of Columbia-Willamette, Beaverton Hoop YMCA, is decreased by $2,558,500.

SECTION 341. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 59, chapter 355, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018, by the Public Employees Retirement Board, is decreased by $35,248,198.

SECTION 342. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2021, out of the General Fund, the amount of $100,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 343. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2021, out of the General Fund, the amount of $2,000,000, for administration and matching funds for Individual Development Accounts.

SECTION 344. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is increased by $200,000 for training public defense attorneys participating in the Parent Child Representation program.

SECTION 345. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 519, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations of the commission, is decreased by $468,426.

SECTION 346. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purposes for which the Emergency Board lawfully may allocate funds, is increased by $200,000,000.

SECTION 347. Notwithstanding any other law limiting expenditures, the amount of $400,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from lottery moneys transferred from the Education Stability Fund to the State School Fund.

SECTION 348. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for central services, state assessments and enterprise-wide costs, is decreased by $3,401,972.

SECTION 349. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 665, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Office of the Governor, is increased by $162,000.

SECTION 350. Notwithstanding any other law limiting expenditures, the amount established by section 93, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 93, chapter 644, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for the TANF Housing Pilot Program created under section 1, chapter 574, Oregon Laws 2019, is decreased by $10,365,000.

SECTION 351. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund from the Fund for Student Success established by ORS 327.001, is decreased by $50,130,000.

SECTION 352. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 52, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, county courthouse projects, is decreased by $104,635,000.

SECTION 353. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimburse-

ment from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for rail, is decreased by $5,106,587.

SECTION 354. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2021, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Department of Administrative Services:		
Debt Service		
General Fund	**Ch. 518 1(6)**	**-331,120**
Debt Service - ODAS		
Other funds	**Ch. 518 2(12)**	**-2,292,885**
Debt Service and Related Costs for Bonds Issued		
Lottery funds	**Ch. 518 3**	**-288,354**
State Treasury:		
Administrative Expenses - Operations		
Other funds	**Ch. 673 1(1)**	**-5,377**
Administrative Expenses - Oregon 529 Savings Network		
Other funds	**Ch. 673 1(2)**	**-337**
Administrative Expenses - Oregon Retirement Savings Board		
Other funds	**Ch. 673 1(3)**	**+5,714**
Secretary of State:		
Administrative Services Division		
Other funds	**Ch. 672 2(1)**	**+66,963**
Archives Division		
Other funds	**Ch. 672 2(4)**	**+162,430**
Corporation Division		
Other funds	**Ch. 672 2(5)**	**+64,890**
Department of Revenue:		

Debt Service		
General Fund	**Ch. 612 1(8)**	**-692,726**
Other funds	**Ch. 612 2(11)**	**+690,641**
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	**Ch. 35 1**	**+61,392**

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(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	**Ch. 38 1**	**+28,101**
Construction Contractors Board:		
Operating Expenses		
Other funds	**Ch. 34 1**	**+775,000**
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	**Ch. 23 1**	**+56,243**
Oregon Board of Psychology:		
Other funds	**Ch. 23 2**	**+80,780**
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	**Ch. 22 1**	**-15,654**
Health-Related Licensing Boards:		
Occupational Therapy Licensing Board		
Other funds	**Ch. 25 3**	**-7,134**
Board of Medical Imaging		
Other funds	**Ch. 25 4**	**+1,409**
State Board of Examiners for Speech-Language		

Pathology and Audiology		
Other funds	**Ch. 25 5**	**-25,527**
Oregon State Veterinary Medical Examining Board		
Other funds	**Ch. 25 6**	**+16,650**
Department of Consumer and Business Services:		
Division of Financial Regulation		
Federal funds	**Ch. 607 5(5)**	**+11,845,226**
Building Codes Division		
Other funds	**Ch. 607 1(6)**	**-11,845,226**
Real Estate Agency:		
Operating Expenses		
Other funds	**Ch. 29 1**	**+899,415**
State Board of Pharmacy:		
Operating Expenses		
Other funds	**Ch. 27 1**	**-25,774**

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(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Business Development Department:		
Debt Service		
General Fund	**Ch. 522 1(3)**	**-1,701,570**
Other funds	**Ch. 644 34**	**+2,578,426**
Lottery Bond Debt Service		
Lottery funds	**Ch. 522 3(4)**	**-2,542,922**
Housing and Community Services Department:		
Debt Service		
General Fund	**Ch. 642 5**	**-5,526,530**
Other funds	**Ch. 642 5a**	**+37,102**
Lottery funds	**Ch. 642 3**	**-37,101**
Department of Veterans' Affairs:		
Services Provided by the Department		

Lottery funds	**Ch. 570 2(1)**	**+213,860**
Debt Service		
General Fund	**Ch. 570 1(4)**	**-19,846**

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(4) EDUCATION.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Department of Education:		
Article XI-P General Obligation Bonds Debt Service		
General Fund	**Ch. 609 4**	**-19,501**
Other funds	**Ch. 609 6(4)**	**+19,515**
Higher Education Coordinating Commission:		
Debt Service - XI-G Bonds Community Colleges		
General Fund	**Ch. 666 1(16)(a)**	**-1,573,977**
Debt Service - XI-G Bonds Public Universities		
General Fund	**Ch. 666 1(16)(c)**	**-4,431,089**
Debt Service - XI-G Bonds Oregon Health and Science University		
General Fund	**Ch. 666 1(16)(d)**	**-420**
Debt Service - XI-Q Public Universities		
General Fund	**Ch. 666 1(16)(e)**	**-5,643,346**
Operations		
Other funds	**Ch. 666 6(1)**	**+262,548**
Debt Service - Lottery, XI-G and XI-Q Bonds Public Universities		
Other funds	**Ch. 666 6(4)**	**+8,211,001**
Debt Service - Lottery,		

XI-G Bonds Community Colleges		
Other funds	**Ch. 666 6(5)**	**+714,173**
Debt Service - XI-G bonds Oregon Health and Science University		
Other funds	**Ch. 666 6(6)**	**+421**
Western Oregon Timber Severance Tax Fund and the Eastern Oregon Timber Severance Tax Fund for the Community College Support Fund		
Other funds	**Ch. 666 8**	**+22,783**

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(5) HUMAN SERVICES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Commission for the Blind:		
Operating Expenses		
General Fund	**Ch. 519 1**	**+52,929**
Department of Human Services:		
Capital debt service and related costs		
General Fund	**Ch. 644 106**	**-1,363,570**
Oregon Health Authority:		
Debt Service		
General Fund	**Ch. 695 1(5)**	**-3,697,749**
Other funds	**Ch. 644 99**	**+8,550**

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(6) JUDICIAL BRANCH.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**

Judicial Department:		
Debt Service		
General Fund	**Ch. 691 1(5)**	**-8,110,599**
Other funds	**Ch. 644 53**	**+8,132,005**

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(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Legislative Administration Committee:		
Debt Service		
General Fund	**Ch. 693 1(2)**	**+4,596,228**
General Fund	**Ch. 644 56(2)**	**-99,990**
Other funds	**Ch. 693 2(2)**	**-4,801,440**

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(8) NATURAL RESOURCES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
State Marine Board:		
Administration and Education		
Other funds	**Ch. 301 1(1)**	**-8,639**
Marine Law Enforcement		
Other funds	**Ch. 301 1(2)**	**+8,639**
State Department of Energy:		
Operations		
Other funds	**Ch. 698 2**	**+41,992**
State Parks and Recreation Department:		
Director's Office		
Other funds	**Ch. 302 1(1)**	**-3,330**
Lottery funds	**Ch. 302 2(1)**	**-3,171**
Central Services		

Other funds	**Ch. 302 1(2)**	**+3,330**
Lottery funds	**Ch. 302 2(2)**	**+3,171**
Water Resources Department:		
Water Rights and		
Adjudications		
Federal funds	**Ch. 535 4(3)**	**+526**
Technical Services		
General Fund	**Ch. 535 1(4)**	**-187,396**
Federal funds	**Ch. 535 4(4)**	**-526**
Director's Office		
General Fund	**Ch. 535 1(5)**	**+187,396**
Debt Service		
Other funds	**Ch. 644 80**	**+3,309**
Lottery funds	**Ch. 535 2**	**-3,308**
Department of Environmental		
Quality:		
Debt Service		
General Fund	**Ch. 663 1(5)**	**-155,927**
State Department of		
Fish and Wildlife:		
Major Construction and		
Acquisition		
Other funds	**Ch. 689 2(7)**	**-257,448**
State Forestry Department:		
Debt Service		
General Fund	**Ch. 664 1(4)**	**-71,373**
Other funds	**Ch. 664 2(6)**	**-65,540**

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(9) PUBLIC SAFETY.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Department of State Police:		
Administrative Services,		
Agency Support and Criminal		
Justice Information Services		
General Fund	**Ch. 568 1(4)**	**-356,360**
Other funds	**Ch. 568 2(4)**	**-148,840**
Department of Corrections:		
Debt Service		

General Fund	**Ch. 688 1(5)**	**-4,205,570**
Other funds	**Ch. 644 17**	**+14,980**
Department of Justice:		
Office of the Attorney		
General and Administration		
General Fund	**Ch. 692 1(1)**	**+30,028**
Other funds	**Ch. 692 2(1)**	**-30,028**
Criminal Justice Division		
Federal funds	**Ch. 692 3(2)**	**+12,905**
Crime Victim and Survivor		
Services Division		
Federal funds	**Ch. 692 3(3)**	**+153,386**
Division of Child Support		
General Fund	**Ch. 692 1(6)**	**+60**
Federal funds	**Ch. 692 3(4)**	**-166,269**
Child Support Enforcement		
Automated System		
Other funds	**Ch. 692 2(9)**	**+470,287**
Federal funds	**Ch. 692 3(5)**	**+900,098**
Civil Enforcement Division		
Federal funds	**Ch. 692 3(1)**	**-6,622**
General Counsel Division		
Other funds	**Ch. 692 2(6)**	**+158,244**
Trial Division		
Other funds	**Ch. 692 2(7)**	**-151,041**
Oregon Military Department:		
Debt Service		
General Fund	**Ch. 534 1(5)**	**-286,073**
Other funds	**Ch. 534 2(5)**	**+157,866**
Department of Public		
Safety Standards and		
Training:		
Debt service		
General Fund	**Ch. 479 1**	**-307,401**
Oregon Youth Authority:		
Debt Service		
General Fund	**Ch. 427 1(5)**	**-863,768**
Other funds	**Ch. 644 18**	**+313,100**

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(10) TRANSPORTATION.

2019
Oregon Laws

Agency/Program/Funds	Chapter/ Section	$ Adjustment
Oregon Department of Aviation:		
Operations		
Other funds	**Ch. 115 1(1)**	**+19,933**
Department of Transportation:		
Debt Service		
General Fund	**Ch. 614 1**	**-129,687**
Other funds	**Ch. 614 2(16)**	**+921,900**
Lottery funds	**Ch. 614 4**	**-921,619**

SECTION 355. This 2020 second special session Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2020 second special session Act takes effect on its passage.

SB 5723 BUDGET REPORT and MEASURE SUMMARY **Carrier:** Rep. Rayfield

Joint Committee On The Second Special Session of 2020

Action Date:	08/10/20
Action:	Do Pass.
House Vote	
Yeas:	4 - Holvey, Rayfield, Smith G, Speaker Kotek
Nays:	1 - Drazan
Senate Vote	
Yeas:	3 - Johnson, President Courtney, Steiner Hayward
Nays:	2 - Findley, Girod
Prepared By:	Julie Neburka, Legislative Fiscal Office
Reviewed By:	Ken Rocco and Theresa McHugh, Legislative Fiscal Office

Emergency Board
2019-21

Various Agencies
2019-21

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Emergency Board				
General Fund - General Purpose	$ 10,287,672	$ 210,287,672	$ 200,000,000	1944.1%
General Fund - Special Purpose Appropriations				
Public Defense services and contract model	$ 16,124,035	$ -	$ (16,124,035)	-100.0%
Public Defense services - financial management system	$ 2,000,000	$ -	$ (2,000,000)	-100.0%
ODFW Oregon Conservation & Recreation Fund	$ 1,000,000	$ -	$ (1,000,000)	-100.0%
DHS - Non-Medicaid In-Home Services	$ 4,000,000	$ -	$ (4,000,000)	-100.0%
OJD/DAs - Grand Jury Recordation	$ 3,000,000	$ -	$ (3,000,000)	-100.0%
OHA - Youth with Behavioral Health Needs	$ 5,700,000	$ -	$ (5,700,000)	-100.0%
PDSC/DOC - Unauthorized Use of a Vehicle	$ 1,000,000	$ -	$ (1,000,000)	-100.0%
DOJ - Child Advocacy Center	$ -	$ 1,000,000	$ 1,000,000	100.0%
DHS/OHA - caseload changes	$ -	$ 100,000,000	$ 100,000,000	100.0%
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	$ 35,067,780	$ 37,887,780	$ 2,820,000	8.0%
General Fund Debt Service	$ 6,799,405	$ 6,468,285	$ (331,120)	-4.9%
Lottery Funds Debt Service	$ 17,457,806	$ 17,169,452	$ (288,354)	-1.7%
Other Funds	$ 689,663,131	$ 653,090,076	$ (36,573,055)	-5.3%
Other Funds Debt Service	$ 444,720,744	$ 442,427,859	$ (2,292,885)	-0.5%
Federal Funds	$ 1,238,930,000	$ 1,260,780,000	$ 21,850,000	1.8%
Advocacy Commissions Office				
General Fund	$ 756,596	$ 679,492	$ (77,104)	-10.2%
Employment Relations Board				
General Fund	$ 2,956,273	$ 2,728,544	$ (227,729)	-7.7%
Other Funds	$ 2,404,621	$ 2,632,350	$ 227,729	9.5%
Oregon Government Ethics Commission				
Other Funds	$ 2,903,298	$ 2,964,690	$ 61,392	2.1%
Office of the Governor				
General Fund	$ 16,666,702	$ 15,854,375	$ (812,327)	-4.9%
Other Funds	$ 3,910,275	$ 4,072,275	$ 162,000	4.1%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved $ Change	Committee Change from 2019-21 Leg. Approved % Change
Oregon Liquor Control Commission				
Other Funds	$ 247,046,671	$ 245,276,671	$ (1,770,000)	-0.7%
Public Employees Retirement System				
General Fund	$ 100,000,000	$ 64,751,802	$ (35,248,198)	-35.2%
Other Funds	$ 263,256,648	$ 205,968,978	$ (57,287,670)	-21.8%
Department of Revenue				
General Fund	$ 198,123,562	$ 185,800,758	$ (12,322,804)	-6.2%
General Fund Debt Service	$ 14,980,120	$ 14,287,394	$ (692,726)	-4.6%
Other Funds	$ 124,767,595	$ 137,495,585	$ 12,727,990	10.2%
Other Funds Debt Service	$ 1,327,830	$ 2,018,471	$ 690,641	52.0%
Secretary of State				
General Fund	$ 14,158,129	$ 13,847,047	$ (311,082)	-2.2%
Other Funds	$ 63,888,057	$ 62,414,142	$ (1,473,915)	-2.3%
State Library				
General Fund	$ 4,200,159	$ 3,990,749	$ (209,410)	-5.0%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
State Board of Accountancy				
Other Funds	$ 2,788,351	$ 2,816,452	$ 28,101	1.0%
Consumer and Business Services				
General Fund	$ 1,299,319	$ 1,299,319	$ -	0.0%
Other Funds	$ 397,014,796	$ 385,605,662	$ (11,409,134)	-2.9%
Federal Funds	$ 100,670,278	$ 112,960,680	$ 12,290,402	12.2%
Construction Contractors Board				
Other Funds	$ 15,038,579	$ 15,813,579	$ 775,000	5.2%
Health Related Licensing Boards				
Occupational Therapy Licensing Board				
Other Funds	$ 619,842	$ 612,708	$ (7,134)	-1.2%
Board of Medical Imaging				
Other Funds	$ 1,175,429	$ 1,176,838	$ 1,409	0.1%

Budget Summary*	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Health Related Licensing Boards				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	$ 979,115	$ 953,588	$ (25,527)	-2.6%
Oregon State Veterinary Medical Examining Board				
Other Funds	$ 1,203,614	$ 1,220,264	$ 16,650	1.4%
Bureau of Labor and Industries				
General Fund	$ 15,013,956	$ 13,967,090	$ (1,046,866)	-7.0%
Lottery Funds	$ 250,000	$ 250,000	$ -	0.0%
Other Funds	$ 13,953,296	$ 14,041,111	$ 87,815	0.6%
Federal Funds	$ 1,335,294	$ 1,335,294	$ -	0.0%
Licensed Social Workers, Board of				
Other Funds	$ 1,804,612	$ 1,992,619	$ 188,007	10.4%
Mental Health Regulatory Agency				
Licensed Professional Counselors and Therapists				
Other Funds	$ 2,384,631	$ 2,757,667	$ 373,036	15.6%
Board of Psychology				
Other Funds	$ 1,556,707	$ 1,483,057	$ (73,650)	-4.7%
Board of Pharmacy				
Other Funds	$ 8,761,878	$ 8,736,104	$ (25,774)	-0.3%
Real Estate Agency				
Other Funds	$ 8,499,070	$ 9,398,485	$ 899,415	10.6%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund	$ 29,235,718	$ 30,077,482	$ 841,764	2.9%
General Fund Debt Service	$ 56,176,824	$ 54,475,254	$ (1,701,570)	-3.0%
Lottery Funds	$ 79,057,623	$ 71,776,140	$ (7,281,483)	-9.2%
Lottery Funds Debt Service	$ 48,307,543	$ 45,764,621	$ (2,542,922)	-5.3%
Other Funds	$ 687,245,691	$ 672,193,326	$ (15,052,365)	-2.2%
Other Funds Debt Service	$ 157,290	$ 2,735,716	$ 2,578,426	1639.3%
Federal Funds	$ 43,094,384	$ 72,472,652	$ 29,378,268	68.2%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Employment Department				
General Fund	$ 15,688,586	$ 9,508,586	$ (6,180,000)	-39.4%
Other Funds	$ 192,385,467	$ 192,822,907	$ 437,440	0.2%
Federal Funds	$ 154,315,171	$ 242,772,407	$ 88,457,236	57.3%
Housing and Community Services Department				
General Fund	$ 97,398,648	$ 87,398,648	$ (10,000,000)	-10.3%
General Fund Debt Service	$ 28,569,838	$ 23,043,308	$ (5,526,530)	-19.3%
Lottery Funds Debt Service	$ 21,789,335	$ 21,752,234	$ (37,101)	-0.2%
Other Funds	$ 644,280,175	$ 654,071,299	$ 9,791,124	1.5%
Other Funds Debt Service	$ 1,100	$ 38,202	$ 37,102	3372.9%
Federal Funds	$ 126,659,025	$ 200,315,609	$ 73,656,584	58.2%
Department of Veterans' Affairs				
General Fund	$ 7,974,857	$ 7,337,003	$ (637,854)	-8.0%
General Fund Debt Service	$ 378,020	$ 358,174	$ (19,846)	-5.2%
Lottery Funds	$ 20,559,847	$ 19,001,367	$ (1,558,480)	-7.6%
Other Funds Debt Service	$ -	$ 20,000	$ 20,000	100.0%
Federal Funds	$ 1,525,000	$ 3,231,284	$ 1,706,284	111.9%
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	$ 868,141,654	$ 833,479,221	$ (34,662,433)	-4.0%
General Fund Debt Service	$ 31,133,753	$ 31,114,252	$ (19,501)	-0.1%
Other Funds	$ 1,547,497,678	$ 1,213,919,141	$ (333,578,537)	-21.6%
Other Funds Debt Service	$ 9,331	$ 28,846	$ 19,515	209.1%
Federal Funds	$ 1,109,446,757	$ 1,248,756,548	$ 139,309,791	12.6%
State School Fund				
General Fund	$ 7,718,687,417	$ 7,568,496,644	$ (150,190,773)	-1.9%
Lottery Funds	$ 530,146,857	$ 730,467,530	$ 200,320,673	37.8%
Other Funds	$ 751,165,726	$ 701,035,826	$ (50,129,900)	-6.7%
Higher Education Coordinating Commission				
General Fund	$ 39,587,633	$ 32,114,364	$ (7,473,269)	-18.9%
Other Funds	$ 37,337,696	$ 49,748,567	$ 12,410,871	33.2%
Federal Funds	$ 127,560,060	$ 127,706,496	$ 146,436	0.1%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
State Support for Community Colleges				
General Fund Debt Service	$ 28,954,449	$ 27,380,472	$ (1,573,977)	-5.4%
Other Funds Debt Service	$ 3,126,855	$ 3,841,028	$ 714,173	22.8%
Other Funds	$ 24,905,810	$ 24,928,593	$ 22,783	0.1%
State Support for Public Universities				
General Fund	$ 1,039,577,708	$ 1,035,662,968	$ (3,914,740)	-0.4%
General Fund Debt Service	$ 177,386,107	$ 167,311,672	$ (10,074,435)	-5.7%
Lottery Funds	$ 93,150,451	$ 59,405,656	$ (2,265,292)	-36.2%
Other Funds Debt Service	$ 4,876,783	$ 13,087,784	$ 8,211,001	168.4%
Other Funds Debt Service Nonlimited	$ 224,257,728	$ 208,210,681	$ (16,047,047)	-7.2%
Other Funds Nonlimited	$ 412,573	$ 467,573	$ 55,000	13.3%
Oregon Health Sciences University				
General Fund	$ 79,161,533	$ 78,823,491	$ (338,042)	-0.4%
General Fund Debt Service	$ 23,816,150	$ 23,815,730	$ (420)	0.0%
Other Funds Debt Service	$ 30,919,866	$ 30,920,287	$ 421	0.0%
Other Funds Debt Service Nonlimited	$ 7,298,890	$ 6,234,016	$ (1,064,874)	-14.6%
Oregon Opportunity Grant Program				
General Fund	$ 109,510,413	$ 99,510,413	$ (10,000,000)	-9.1%
Other Funds	$ 14,669,415	$ 24,669,415	$ 10,000,000	68.2%
HUMAN SERVICES PROGRAM AREA				
Commission for the Blind				
General Fund	$ 6,634,036	$ 6,218,539	$ (415,497)	-6.3%
Other Funds	$ 1,560,451	$ 2,060,451	$ 500,000	32.0%
Federal Funds	$ 15,955,857	$ 18,508,300	$ 2,552,443	16.0%
Oregon Health Authority				
General Fund	$ 2,661,224,944	$ 2,515,495,703	$ (145,729,241)	-5.5%
General Fund Debt Service	$ 63,722,338	$ 60,024,589	$ (3,697,749)	-5.8%
Lottery Funds	$ 17,093,071	$ 17,904,599	$ 811,528	4.7%
Other Funds	$ 7,813,067,998	$ 7,955,577,038	$ 142,509,040	1.8%
Other Funds Debt Service	$ 216,435	$ 224,985	$ 8,550	4.0%
Federal Funds	$ 12,683,911,274	$ 13,960,060,406	$ 1,276,149,132	10.1%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Department of Human Services				
General Fund	$ 3,855,390,892	$ 3,645,091,815	$ (210,299,077)	-5.5%
General Fund Debt Service	$ 22,657,623	$ 21,294,053	$ (1,363,570)	-6.0%
Other Funds	$ 704,801,492	$ 703,907,975	$ (893,517)	-0.1%
Federal Funds	$ 6,133,004,273	$ 6,304,724,533	$ 171,720,260	2.8%
Federal Funds Nonlimited	$ 1,939,345,331	$ 2,489,345,331	$ 550,000,000	28.4%
Long Term Care Ombudsman				
General Fund	$ 7,728,112	$ 7,287,294	$ (440,818)	-5.7%
Other Funds	$ 845,016	$ 1,066,016	$ 221,000	26.2%
Psychiatric Security Review Board				
General Fund	$ 3,198,150	$ 3,098,150	$ (100,000)	-3.1%
JUDICIAL BRANCH				
Judicial Department				
General Fund	$ 494,874,779	$ 483,774,779	$ (11,100,000)	-2.2%
General Fund Debt Service	$ 27,383,694	$ 19,273,095	$ (8,110,599)	100.0%
Other Funds	$ 216,514,418	$ 114,329,418	$ (102,185,000)	-47.2%
Other Funds Debt Service	$ 1,300,000	$ 9,432,005	$ 8,132,005	100.0%
Public Defense Services Commission				
General Fund	$ 347,092,015	$ 340,895,203	$ (6,196,812)	-1.8%
Other Funds	$ 4,039,068	$ 13,039,068	$ 9,000,000	222.8%
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund	$ 47,814,546	$ 46,064,546	$ (1,750,000)	-3.7%
General Fund Debt Service	$ 11,274,124	$ 16,037,140	$ 4,763,016	42.2%
Other Funds	$ 6,959,630	$ 8,469,630	$ 1,510,000	21.7%
Other Funds Debt Service	$ 4,867,000	$ 65,560	$ (4,801,440)	-98.7%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
General Fund	$ 26,229,015	$ 23,706,541	$ (2,522,474)	-9.6%
Other Funds	$ 74,372,889	$ 75,764,818	$ 1,391,929	1.9%
Federal Funds	$ 17,472,153	$ 17,547,153	$ 75,000	0.4%
State Department of Energy				
General Fund	$ 6,334,048	$ 6,274,048	$ (60,000)	-0.9%
Other Funds	$ 32,812,879	$ 32,794,871	$ (18,008)	-0.1%
Federal Funds	$ 2,196,096	$ 3,271,354	$ 1,075,258	49.0%
Department of Environmental Quality				
General Fund	$ 52,252,278	$ 47,936,894	$ (4,315,384)	-8.3%
General Fund Debt Service	$ 6,524,882	$ 6,368,955	$ (155,927)	-2.4%
Other Funds	$ 222,204,270	$ 222,528,559	$ 324,289	0.1%
State Department of Fish and Wildlife				
General Fund	$ 35,094,508	$ 31,224,445	$ (3,870,063)	-11.0%
Other Funds	$ 203,027,596	$ 202,805,869	$ (221,727)	-0.1%
Federal Funds	$ 144,438,993	$ 144,857,087	$ 418,094	0.3%
Department of Forestry				
General Fund	$ 80,958,987	$ 87,263,555	$ 6,304,568	7.8%
General Fund Debt Service	$ 16,489,822	$ 16,418,449	$ (71,373)	-0.4%
Other Funds	$ 283,057,822	$ 280,119,697	$ (2,938,125)	-1.0%
Other Funds Debt Service	$ 668,774	$ 603,234	$ (65,540)	-9.8%
Federal Funds	$ 35,483,276	$ 35,425,432	$ (57,844)	-0.2%
Department of Land Conservation and Development				
General Fund	$ 20,231,675	$ 17,333,363	$ (2,898,312)	-14.3%
Land Use Board of Appeals				
General Fund	$ 2,061,858	$ 2,121,838	$ 59,980	2.9%
Department of Parks and Recreation				
Federal Funds	$ 16,685,823	$ 17,350,823	$ 665,000	4.0%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Department of State Lands				
Other Funds	$ 54,079,207	$ 54,324,791	$ 245,584	0.5%
Federal Funds	$ 2,295,209	$ 2,983,495	$ 688,286	30.0%
Water Resources Department				
General Fund	$ 36,722,794	$ 33,210,095	$ (3,512,699)	-9.6%
Lottery Funds Debt Service	$ 7,566,502	$ 7,563,194	$ (3,308)	0.0%
Other Funds	$ 99,150,699	$ 99,702,961	$ 552,262	0.6%
Other Funds Debt Service	$ 394	$ 3,703	$ 3,309	839.8%
Federal Funds	$ 875,519	$ 1,136,003	$ 260,484	29.8%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
General Fund	$ 1,736,776,566	$ 1,759,924,168	$ 23,147,602	1.3%
General Fund Debt Service	$ 117,154,410	$ 112,948,840	$ (4,205,570)	-3.6%
Other Funds	$ 95,275,997	$ 95,979,042	$ 703,045	0.7%
Other Funds Debt Service	$ 51,378	$ 66,358	$ 14,980	29.2%
Oregon Criminal Justice Commission				
General Fund	$ 79,843,528	$ 79,175,528	$ (668,000)	-0.8%
Federal Funds	$ 5,337,957	$ 12,149,340	$ 6,811,383	127.6%
District Attorneys and their Deputies				
General Fund	$ 12,839,916	$ 13,339,916	$ 500,000	3.9%
Department of Justice				
General Fund	$ 101,138,750	$ 96,108,238	$ (5,030,512)	-5.0%
Other Funds	$ 355,837,618	$ 359,947,494	$ 4,109,876	1.2%
Federal Funds	$ 186,995,478	$ 212,643,937	$ 25,648,459	13.7%
Oregon Military Department				
General Fund	$ 24,629,666	$ 22,665,897	$ (1,963,769)	-8.0%
General Fund Debt Service	$ 11,603,502	$ 11,317,429	$ (286,073)	-2.5%
Other Funds	$ 133,945,223	$ 134,445,223	$ 500,000	0.4%
Other Funds Debt Service	$ 133,050	$ 290,916	$ 157,866	118.7%
Federal Funds	$ 318,358,977	$ 316,713,291	$ (1,645,686)	-0.5%
Oregon Board of Parole and Post Prison Supervision				
General Fund	$ 8,680,101	$ 8,353,511	$ (326,590)	-3.8%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
Oregon State Police				
General Fund	$ 318,475,460	$ 255,184,365	$ (63,291,095)	-19.9%
Other Funds	$ 164,937,371	$ 220,896,207	$ 55,958,836	33.9%
Federal Funds	$ 12,616,262	$ 13,721,105	$ 1,104,843	8.8%
Department of Public Safety Standards and Training				
General Fund Debt Service	$ 9,665,010	$ 9,357,609	$ (307,401)	-3.2%
Other Funds	$ 48,102,591	$ 48,125,319	$ 22,728	0.0%
Federal Funds	$ 7,689,376	$ 8,118,463	$ 429,087	5.6%
Oregon Youth Authority				
General Fund	$ 318,708,435	$ 308,294,951	$ (10,413,484)	-3.3%
General Fund Debt Service	$ 12,017,766	$ 11,153,998	$ (863,768)	-7.2%
Other Funds	$ 14,458,422	$ 14,439,875	$ (18,547)	-0.1%
Other Funds Debt Service	$ 95,000	$ 408,100	$ 313,100	329.6%
Federal Funds	$ 40,643,083	$ 36,319,995	$ (4,323,088)	-10.6%
TRANSPORTATION PROGRAM AREA				
Department of Aviation				
Other Funds	$ 20,035,792	$ 20,055,725	$ 19,933	0.1%
Department of Transportation				
General Fund Debt Service	$ 25,306,026	$ 25,176,339	$ (129,687)	-0.5%
Lottery Funds	$ -	$ 500,000	$ 500,000	100.0%
Lottery Funds Debt Service	$ 115,592,980	$ 114,671,361	$ (921,619)	-0.8%
Other Funds	$ 3,841,994,260	$ 3,845,761,059	$ 3,766,799	0.1%
Other Funds Debt Service	$ 384,447,137	$ 385,369,037	$ 921,900	0.2%
Federal Funds	$ 113,670,758	$ 160,370,758	$ 46,700,000	41.1%

Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			$ Change	% Change
2019-21 Budget Summary				
General Fund Total	$ 20,721,253,409	$ 20,274,546,830	$ (446,706,579)	-2.2%
General Fund Debt Service Total	$ 691,993,863	$ 657,625,037	$ (34,368,826)	-5.0%
Lottery Funds Total	$ 740,257,849	$ 899,305,292	$ 190,526,946	21.5%
Lottery Funds Debt Service Total	$ 210,714,166	$ 206,920,862	$ (3,793,304)	-1.8%
Other Funds Total	$ 20,144,188,583	$ 19,800,053,081	$ (344,135,502)	-1.7%
Other Funds Nonlimited Total	$ 412,573	$ 467,573	$ 55,000	13.3%
Other Funds Debt Service Total	$ 876,918,967	$ 891,582,091	$ 14,663,124	1.7%
Other Funds Nonlimited Debt Service Total	$ 231,556,618	$ 214,444,697	$ (17,111,921)	-7.4%
Federal Funds Total	$ 22,641,166,333	$ 24,536,232,445	$ 1,895,066,112	8.4%
Federal Funds Nonlimited Total	$ 6,133,004,273	$ 6,304,724,533	$ 550,000,000	2.8%

* Excludes Capital Construction

Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved Change	% Change
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
Authorized Positions	916.00	928	12	1.3%
Full-time Equivalent (FTE) positions	906.95	910.27	3.32	0.4%
Department of Revenue				
Authorized Positions	1,057	1,085	28	2.6%
Full-time Equivalent (FTE) positions	983.39	1,011.85	28.46	2.9%
State Treasurer				
Authorized Positions	166	169	3	1.8%
Full-time Equivalent (FTE) positions	164.47	165.01	0.54	0.3%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Bureau of Labor and Industries				
Authorized Positions	113	110	(3)	-2.7%
Full-time Equivalent (FTE) positions	109.80	108.54	(1.26)	-1.1%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
Authorized Positions	141.00	145	(1)	-0.7%
Full-time Equivalent (FTE) positions	139.21	139.68	(1.00)	-0.7%
Employment Department				
Authorized Positions	1,389	2,142	753	54.2%
Full-time Equivalent (FTE) positions	1,323.58	1,755.91	432.33	32.7%
Housing and Community Services				
Authorized Positions	224	226	2	0.9%
Full-time Equivalent (FTE) positions	216.71	216.57	(0.14)	-0.1%

Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved Change	% Change
EDUCATION PROGRAM AREA				
Department of Education				
Authorized Positions	693	687	(6)	-0.9%
Full-time Equivalent (FTE) positions	653.30	648.80	(4.50)	-0.7%
Higher Education Coordinating Commission				
Authorized Positions	148	144	(4)	-2.7%
Full-time Equivalent (FTE) positions	137.37	134.91	(2.46)	-1.8%
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
Authorized Positions	4,290	4,381	91	2.1%
Full-time Equivalent (FTE) positions	4,243.01	4,316.87	73.86	1.7%
Department of Human Services				
Authorized Positions	9,444	9,431	(13)	-0.1%
Full-time Equivalent (FTE) positions	9,324.14	9,329.78	5.64	0.1%
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
Authorized Positions	512	514	2	0.4%
Full-time Equivalent (FTE) positions	384.52	385.36	0.84	0.2%
Department of Fish and Wildlife				
Authorized Positions	1,357	1,356	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,154.69	1,153.44	(1.25)	-0.1%
Department of Land Conservation and Development				
Authorized Positions	64	112	(3)	-2.6%
Full-time Equivalent (FTE) positions	62.09	109.46	(3.54)	-3.1%

Position Summary

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			Change	% Change
Department of State Lands				
Authorized Positions	115	115	-	0.0%
Full-time Equivalent (FTE) positions	113.00	112.63	(0.37)	-0.3%
Water Resources Department				
Authorized Positions	177	178	1	0.6%
Full-time Equivalent (FTE) positions	171.79	172.67	0.88	0.5%
PUBLIC SAFETY PROGRAM AREA				
Department of Justice				
Authorized Positions	1,453	1,456	3	0.2%
Full-time Equivalent (FTE) positions	1,420.13	1,423.23	3.10	0.2%

Summary of Revenue Changes

The General Fund appropriations made in SB 5723 are within resources available as projected in the June 2020 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Committee/Committee Action

Statewide Adjustments

STATEWIDE ADJUSTMENTS

Statewide adjustments in multiple agencies are based on reductions to debt service realized through refunding of outstanding general obligation bonds and certificates of participation, interest rate savings on bond sales, as well as Other Fund balances generated through excess bond proceeds, reserve funds, and interest earnings that can be applied to debt service. A technical adjustment to the Legislative Administration Committee's apportionment of General Fund and Other Funds debt service is also included. Net debt service savings total $34.6 million General Fund and $3.8 million Lottery Funds. New Other Funds expenditure limitation for the Oregon Department of Veterans' Affairs ($20,000) is established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by $14.6 million. Nonlimited Other Funds debt service limitation for HECC is also decreased by $17.1 million for debt service savings generated from the refunding of outstanding Article XI-F (1) bonds issued for the benefit of the public universities and the Oregon Health and Science University.

Sections 70 and 354 of the budget bill reflect the changes, as described above, for each agency. These adjustments are generally not addressed in the agency narratives, although they are included in the table at the beginning of the budget report. Other technical adjustments of $3.3 million total funds included in Section 354 are described in the agency narratives below.

Emergency Board

Emergency Board

As part of the 2019-21 biennium statewide rebalance plan, SB 5723 adjusts the Emergency Fund and other special purpose appropriations made to the Emergency Board during the 2019 session as follows:

- Eliminated the $5.7 million special purpose appropriation made to the Emergency Board for the Oregon Health Authority to support interdisciplinary assessment teams for the provision of consultation, evaluation, and stabilization services to youth with specialized needs.
- Eliminated the $3.0 million special purpose appropriation made to the Emergency Board for agency costs associated with grand jury recordation.
- Established a new $1.0 million special purpose appropriation for the Department of Justice and Child Advocacy Center to address a potential increase in caseloads or funding shortfalls associated with the COVID-19 pandemic.
- Eliminated the $16.1 million special purpose appropriation made to the Emergency Board that was established in HB 5050 (2019). This is the remaining balance of a $20.0 million appropriation that was available for allocation to the Public Defense Services Commission for caseload activities, including activities designed to improve public defense caseloads. In its April meeting, the Emergency Board approved $3.9 million for staff and information technology services to improve oversight of indigent defense contracts as well as to provide a rate increase for related investigator and interpreter services.
- Eliminated the $2.0 million special purpose appropriation made to the Emergency Board in SB 5532 (2019) for use by the Public Defense Services Commission to acquire a new financial management system. Based on the current project timeline, the funds will not be needed in the current biennium.
- Eliminated the $1.0 million special purpose appropriation made to the Emergency Board in HB 5050 (2019) for use by the Oregon Department of Corrections and the Public Defense Services Commission to cover costs associated with Chapter 530, Oregon Laws 2019, relating to unauthorized use of vehicles as the costs are not likely to materialize in the current biennium.
- Eliminated the $1.0 million special purpose appropriation made to the Emergency Board in HB 2829 (2019). This appropriation had been made available for allocation to the Department of Fish and Wildlife for the Oregon Conservation and Recreation Fund, contingent on the Department depositing an equal amount of money into the Fund from non-State or Federal sources prior to the sunset of the Fund on June 30, 2021.
- Eliminated the $4.0 million special purpose appropriation made to the Emergency Board for the Department of Human Services (Child Welfare) to help increase capacity for non-Medicaid in-home services under the federal Family First Prevention Services Act. A larger and more flexible special purpose appropriation was established to help address agency budget issues over the next few months.
- Established a new special purpose appropriation in the amount of $100.0 million for the Oregon Health Authority and/or the Department of Human Services for caseload costs or other budget problems that the agencies are unable to mitigate during the remainder of the

biennium. Known potential challenges include changes to caseloads based on future forecasts; COVID-19 impacts on programs or costs; the agencies' ability to manage personal services expenditures; volatility in usage-based costs or charges for services; assessment of federal program penalties or repayments; federal law, rule, or funding changes; and potential legal costs.

- Appropriated $200.0 million General Fund to the Emergency Fund for needs of the state as a result of the COVID-19 pandemic, potential costs related to wildfires, and the uncertainty of the current economy.

Two reservations established in the Emergency Fund during the 2019 session (one for the Department of Human Services in the amount of $10.0 million for the child welfare program action plan and one for the Oregon Health Authority in the amount of $9.0 million for community mental health program support) were eliminated in SB 5723. Since a new special purpose appropriation was established to address potential budget needs specifically for these two agencies, the reservations can be removed to help support flexibility within the general purpose Emergency Fund and future statewide allocations that may be needed to keep the budget aligned with resources.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining balances become available to the Emergency Board for general purposes or are available to the 2021 Legislature for other purposes.

Adjustments to 2019-21 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Committee approved General Fund and a number of Other Fund expenditure limitation changes for the Department of Administrative Services (DAS).

In the Chief Operating Office, the Committee approved a one-time $320,975 Other Funds reduction associated with vacancy savings and reductions to services and supplies and capital outlay, as well as a permanent reduction of $464,852 Other Funds and the abolishment of two vacant positions (2.00 FTE).

A one-time Other Funds expenditure reduction of $60,000 due to vacancy savings and reductions to services and supplies and capital outlay was approved in the Chief Financial Office. Similarly, a one-time Other Funds expenditure limitation reduction of $577,355 from vacancy and administrative savings was realized in the Chief Human Resource Office.

In the Office of the State Chief Information Officer, the Committee approved a one-time $6.4 million Other Funds expenditure limitation reduction for Policy and a one-time $8.2 million Other Funds expenditure limitation reduction for the State Data Center due to vacancy savings and reductions to services and supplies and capital outlay. Other Funds expenditure limitation of $8.8 million was removed from the State Data Center program and added to the Policy program to cover unanticipated expenditures related to supporting an enterprise class redesign and implementation of security solutions for the state's computer network in response to a series of network disruptions that occurred last year.

The Committee increased Other Funds expenditure limitation in Enterprise Asset Management by $2.3 million on a one-time basis for infrastructure improvements at the Mill Creek Corporate Center. DAS has an agreement with the City of Salem to provide infrastructure and roads at the Mill Creek Corporate Center to serve parcels as they are developed. These improvements are paid for with proceeds from land sales at the Center and with City of Salem resources. The Committee also increased Other Funds expenditure limitation by $2.5 million for infrastructure improvements required as part of the subdivision and development of the former Oregon State Hospital North Campus property. An additional one-time Other Funds reduction of $5.2 million reflects vacancy and administrative savings.

The Committee also approved an increase of $53,660 Other Funds expenditure limitation in Enterprise Goods and Services for an Accounting Technician 3 (0.38 FTE) due to the transfer of the Department of Revenue's (DOR) payroll function to the Department of Administrative Services - Shared Client Services. DOR undertook this transfer administratively, effective January 1, 2020. An additional one-time Other Funds expenditure limitation reduction of $2.7 million reflects vacancy and administrative savings.

The Committee approved a one-time $2.3 million Other Funds expenditure limitation reduction due to vacancy savings and reductions to services and supplies and capital outlay in the Business Services program.

In the Information Technology program, the Committee increased Other Funds expenditure limitation by $788,835 and approved the establishment of one Information Systems Specialist 8 position (0.38 FTE) in DAS Information Technology for the Workday Payroll and Time Tracking application. Other Funds expenditure limitation was increased by $4.9 million and 12 limited duration positions (4.56 FTE) were established, all at step 2 of the relevant classifications, for the Workday Payroll and Time Tracking application. Approved positions include two Operations and Policy Analyst 4 positions, seven Operations and Policy Analyst 3 positions, two Operations and Policy Analyst 2 positions, and one Information Systems Specialist 8 position.

The Committee removed $10,325,925 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales for projects that improve facilities at the Oregon State Fair. The proceeds from the sale of Article XI-Q general obligation bonds for these projects will instead be given six-year capital construction expenditure limitation in SB 5722.

In addition, $2,042,875 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from lottery bonds for the Curry Health District for a Brookings Emergency Room was removed. Instead, the Committee approved a $2.0 million General Fund appropriation for project costs.

The Committee removed Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Lottery bond sales as follows: for Hacienda CDC - Las Adelitas Housing Project - ($2,042,875); for Port of Morrow - Early Learning Center Expansion - ($1,439,188); for Wallowa Valley Center for Wellness - ($2,548,087); and for the YMCA of Columbia-Willamette - Beaverton Hoop YMCA - ($2,558,500).

The Committee approved $21.85 million of Federal Funds expenditure limitation for the Coronavirus Relief Fund. This supplemental limitation relates to exchanging General Fund that was allocated by the Emergency Board to various agencies for COVID-19 related activities that have been deemed eligible for federal reimbursement under the federal CARES Act. The General Fund allocations were made under emergency circumstances and prior to the state's receipt of federal CARE Act/ Coronavirus Relief Fund funding.

Special payments to the following projects were reduced as follows:

- Klamath County - Acquire, install, and maintain Stream Gauges ($30,000)
- Historic Portland Public Market Foundation - James Beard Public Market ($400,000)
- Lutheran Community Services Northwest for drug abuse programs ($500,000)

The Committee approved $1.5 million General Fund for the Wallowa Valley Center for Wellness and Winding Waters Medical Clinic to build an integrated health services facility in Enterprise, as well as $250,000 General Fund for a contract with an independent economist to examine wildfire protection costs and funding in Oregon.

Oregon Advocacy Commissions

The Committee approved one-time reductions to the Oregon Advocacy Commissions Office budget of $77,104 General Fund. This reduction reflects vacancy savings of $66,311 accrued due to a position budgeted as full-time being filled only part-time, and $10,793 in other administrative savings.

Employment Relations Board

The Committee approved a fund shift to move $227,729 General Fund to Other Funds, the source of which is $157,993 of excess miscellaneous revenue and $69,736 of excess state agency assessment revenue.

Office of the Governor

A one-time reduction of $812,327 General Fund from the Office of the Governor reflects vacancy and other administrative savings, and the use of Other Funds rather than General Fund for one position.

Oregon Liquor Control Commission

Other Funds expenditure limitation of $1.77 million was eliminated from the budget of the Oregon Liquor Control Commission (OLCC), reflecting vacancy savings and an assumed hiring freeze as of July 2020. Administrative action directed by budget note in the 2019 session to update the amount of credit card fees paid by the Commission for liquor-related items will also net one-time agency savings of $1.4 million. These reductions in OLCC expenses are estimated to return an additional $1.8 million in revenue to the General Fund.

Public Employees Retirement System

The Committee approved a one-time $35.3 million General Fund reduction and a corresponding one-time $35.3 million Other Funds expenditure limitation reduction related to state matching funds for the Employer Incentive Fund. Of the original $100 million General Fund appropriation, the remaining $64.7 either has been used for matching employer contributions or will be used to match employer contributions through July 31, 2020.

A one-time $11.5 million Other Funds expenditure limitation reduction to the School District Unfunded Liability Fund was approved, and a $1 Other Funds expenditure limitation reduction was approved for the Financial and Administrative Services Division for the Employer Resolution Program/Employer Incentive Fund.

The Committee approved the upward reclassification of an existing (vacant) permanent, full-time Operations and Policy Analyst 3 position (salary range 30) to a permanent, full-time Principal Executive Manager F position (salary range 35X). This reclassification will move an Actuarial Services Coordinator position to an Associate Actuary position to manage the Actuarial Services Unit, with direction that the position be hired as a certified Associate Actuary.

Other Funds expenditure limitation for the Core System Retirement Application was reduced by $10.5 million, which includes $10 million for Information Technology Applications and $500,000 for a Contingency Reserve. Recent status reporting by PERS (July 2020) revealed that the permanent solution for the redirect project will extend into the 2021-23 and the 2023-25 biennia.

The Committee approved the following budget note.

> **BUDGET NOTE:** The Public Employees Retirement System (PERS) is directed to report to the Joint Committee on Information Management and Technology during the legislative session in 2021 on the implementation of SB 1049 (2019). The Department of Administrative Services (DAS) and the DAS Office of the State Chief Information Officer (OSCIO) are to continue to provide oversight of

the PERS SB 1049 (2019) implementation project. The project shall continue to adhere to the Stage Gate process. OSCIO and the DAS Chief Financial Officer, in their oversight roles, are to report separately to the Joint Committee on Information Management and Technology prior to the legislative session in 2021 on the implementation of SB 1049 (2019). The agencies' reports to the Legislature shall include:

- Update on project scope, schedule, budget, and total cost of ownership;
- Identification of costs associated with one-time solutions versus permanent solutions;
- Current project risks, likely impacts, and mitigation strategies;
- Explanation of the delay related to implementing member redirect and associated costs and actuarial impact(s);
- Independent quality assurance reporting on the project;
- Impact of SB 1049 (2019) information technology project on routine agency operations;
- Any exceptions from administrative rules, policies or procedures, or statutes granted to PERS by the Department of Administrative Services;
- Whether SB 1049 (2019) is meeting financial objectives;
- Any investments made by the agency during the biennium for technical debt; and
- Other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

Department of Revenue

A number of General Fund and Other Fund expenditure limitation changes were approved for the Department of Revenue (DOR). One-time budgetary reductions reflecting vacancies and other administrative reductions in various Department programs are as follows:

- In the Administrative Division, $2.3 million General Fund and $600,907 Other Funds expenditure limitation
- In the Property Tax Division, $886,888 General Fund
- In the Personal Income Tax and Compliance Division, $4.2 million General Fund and $97,524 Other Funds expenditure limitation
- In the Business Division, $688,383 General Fund and $353,662 Other Funds expenditure limitation
- In the Information Technology Services Division, $335,369 General Fund and $56,832 Other Funds expenditure limitation

To provide supplemental resources for administration of the Corporate Activities Tax (CAT), the Committee approved an increase in Other Funds expenditure limitation of $11.5 million and authorized the establishment of 28 positions (28.46 FTE) for the Corporate Division. The Committee also approved a one-time $1 General Fund reduction and fund shift of $2,789,361 General Fund to Other Funds (corporate activities tax).

To provide resources for administration of the Corporate Activities Tax (CAT), the Committee increased Other Funds expenditure limitation for the Core Systems Replacement project by $2.3 million to modify DOR's integrated system (GENTAX) for the new tax. The Committee also approved a one-time $1,165,000 General Fund reduction in services and supplies due to contract savings.

Secretary of State

The Committee reduced total General Fund appropriations to the Secretary of State by $311,082 (or 2.2%) and reduced Other Funds expenditures by $1,768,198 (or 2.8%). The $1,768,198 Other Funds not spent as a result of these reductions are transferred to the General Fund in HB 4304 to help rebalance the state General Fund budget. These Other Funds consist of assessment revenues paid by other state agencies to the Audits and Archives Divisions, plus corporate registration fee revenue paid to the Corporation Division.

The General Fund reductions include a $61,378 (or 1.8%) reduction to the Administrative Services Division and a $249,704 (or 2.3%) reduction to the Elections Division. The reductions are one-time in nature. The agency will manage the funding reductions by holding three current vacancies for the remainder of the biennium and by holding a fourth vacancy (the Executive Assistant to the Secretary) through the remainder of 2020. The current vacancies to be held for the entire biennium include one Information Specialist 8 in the Administrative Services Division and two Compliance Specialist 2 positions in Elections. Elections Division reductions include an additional $39,000 of services and supplies cuts in the Oregon Motor Voter program and division-wide.

The Other Funds reductions include: a) $583,292 (or 3.0%) to the Administrative Services Division, b) $768,365 (or 3.3%) to the Audits Division, c) $153,504 (or 1.8%) to the Archives Division, and d) $263,037 (or 2.2%) to the Corporation Division. The reductions are one-time in nature. The agency will manage the funding reductions by holding two current vacancies in the Information Services Division, four current vacancies in the Audits Division, and one current vacancy each in the Archives and Corporation Divisions for the remainder of the biennium. Another three vacant Executive Office positions, including the Deputy Secretary of State, a Public Affairs Specialist 3, and the Executive Assistant to the Secretary, will be held through the remainder of 2020. Additionally, services and supplies expenditures in the Audits and Corporation Divisions were reduced by a combined $180,372, and two management positions in the Corporation Division will be underfilled with Program Analyst 1's.

The Other Funds reductions were partially offset by a technical adjustment approved to increase the Secretary of State's total Other Funds expenditure limitation by $294,283. This amount reflects adjustments necessary due to the miscalculation of facility rent amounts during 2019-21 budget development and affects the agency's Administrative Services Division ($66,963 Other Funds), Archives Division ($162,430 Other Funds), and Corporation Division ($64,890 Other Funds) budgets. Including the impact of this technical adjustment, the net Other Funds expenditure limitation reduction for the Secretary of State totals $1,473,915 (or 2.3%).

Oregon State Library

A one-time reduction of $209,410 General Fund from the Oregon State Library reflects vacancy, rent, and other administrative savings. The reduction is not anticipated to affect programs or services.

Oregon State Treasurer

To transition accounting and budget services from the Department of Administrative Services to Treasury, the Committee approved the establishment of three permanent positions (0.54 FTE) and the reclassification of one position, funded internally through the agency's shared services cost allocation. The positions being established are: one permanent full-time Principal Executive Manager D (salary range 31X) to manage the program transitioning to Treasury at 0.25 FTE (phases-in 1/1/2021), one permanent full-time Fiscal Analyst 1 position (salary range 23) at 0.25 FTE (phases-in 1/1/2021), and one permanent part-time Accounting Technician 3 position (salary range 19) at 0.04 FTE (phases-in 6/1/2021) to perform the functions transitioned from DAS Shared Client Services. The Committee also approved the reclassification of a permanent, full-time Accountant 1 (salary range 21) to an Accountant 4 (salary range 30) to effectively distribute the complex accounting work performed by each position classification in the new unit. No additional expenditure limitation is required for the 2019-21 biennium as the agency is able to absorb the cost within its current budget.

Also approved were the following position reclassifications: a Principal Executive Manager D (salary range 31X) to General Counsel (salary range 51); a Principal Executive Manager H (salary range 40X) to Principal Executive Manager I (salary range 42X); a Principal Executive Manager D (salary range 31X) to an Operations and Policy Analyst 4 (salary range 32); a Principal Executive Manager D (salary range 31X) to an Operations and Policy Analyst 4 (salary range 32); and an Investment Officer 3 (salary range 48) down to Investment Officer 1 (salary range 43). The General Counsel and Investment Officer positions are moved between the Investment Management and the Investment Compliance budget structures. The estimated net cost of the reclassifications, after considering the downward reclassification, is $76,136 Other Funds; however no additional expenditure limitation is being requested for the 2019-21 biennium as the agency is able to absorb the cost within its current budget. The 2021-23 estimated cost is $121,817 Other Funds.

Additionally, the Committee approved a net-zero technical adjustment to reapportion State Government Service Charges and Facilities Rent and Taxes between various divisions within the agency.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

The Committee approved technical adjustments related to the Department of Justice flat rate billing model, increasing Other Funds expenditure limitation by $28,101 for the Board of Accountancy.

Department of Business and Consumer Services

The Committee approved an increase in Federal Funds expenditure limitation of $445,176 for the Department of Consumer and Business Services (DCBS) to accommodate a no-cost extension of time for the expenditure of a federal grant received from the U.S. Department of Health and Human Services. The September 2016 award of the Health Insurance Enforcement and Consumer Protections Grant of $1,245,919 had an original performance period that ended October 30, 2018. The Department applied for and has been granted two extensions of the performance period. The additional limitation will allow the Department to expend the remaining grant funds.

Increases in Other Funds expenditure limitation for the Workers' Compensation Division, the Central Services Division, and the Division of Financial Regulation totaling $436,902 were approved to allow the agency to complete position changes and reclassifications. These changes resulted in no new positions or change in the FTE of positions authorized.

In addition to technical adjustments discussed elsewhere in this report, technical adjustments approved by the Committee included a $11,845,226 shift of expenditure limitation from Other Funds to Federal Funds to allow the agency to expend additional federal grant funding awarded under a section 1332 state innovation waiver supporting the Oregon Reinsurance Program. The Committee also approved the conversion of a limited duration position that was established in conjunction with the Oregon Reinsurance Program to a permanent, full-time (1.00 FTE) position.

Health-Related Licensing Boards

The Committee included technical adjustments to the following Health-Related Licensing Boards to reflect technical adjustments related to the Department of Justice flat rate billing model: Occupational Therapy Licensing Board reduce Other Funds expenditure limitation by $7,134; Board of Medical Imaging increase Other Funds expenditure limitation by $1,409; Board of Examiners for Speech-Language Pathology and Audiology reduce Other Funds expenditure limitation by $25,527; and Oregon Veterinary Medical Examiners Board increase Other Funds expenditure limitation by $16,650.

Construction Contractors Board

A technical adjustment was approved to increase Other Funds expenditure limitation by $775,000 to reflect the agency's changed accounting methodology for testing fees that are paid to an external contractor.

Bureau of Labor and Industries

General Fund reductions totaling $1,046,866 were approved to help balance the statewide budget. Reductions reflect vacancy savings, management furloughs, services and supplies reductions, fund-shifting portions of two positions in the Wage and Hour Division from General

Fund support to the Wage Security Fund, and the elimination of an office specialist and two apprenticeship representatives (3 positions/1.26 FTE) from the Apprenticeship and Training Division.

Board of Licensed Social Workers

The Committee approved a one-time Other Funds expenditure limitation increase of $203,661 to cover expenses incurred by the Board of Licensed Social Workers for an administratively created limited duration Investigator 2 position through the 2019-21 biennium. This position will help the Board clear a backlog of compliance cases and improve the Key Performance Measure for compliance case closure within 180 days of receipt.

Mental Health Regulatory Agency

The Committee approved a one-time increase of $314,793 Other Funds expenditure limitation for the Oregon Board of Licensed Professional Counselors and Therapists and a one-time decrease of $158,430 Other Funds expenditure limitation for the Oregon Board of Psychology to reflect an increase in facilities rent, establishment a Licensing Manager (LD PEM-C, MMS) position, reclassification of an existing Licensing Manager/Policy Advisor Position (OPA-3, MMS) to Policy Advisor (OPA-3, MMN), and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology. The Committee also included technical adjustments related to the Department of Justice flat rate billing model, increasing Other Funds expenditure limitation by $56,243 for the Board of Board of Licensed Professional Counselors and Therapists, and by $80,780 for the Board of Psychology.

Board of Pharmacy

The Committee approved technical adjustments related to the Department of Justice flat rate billing model, decreasing Other Funds expenditure limitation by $25,774 for the Board of Pharmacy.

Real Estate Agency

Other Funds expenditure limitation of $899,415 is included for the Real Estate agency to satisfy accounting specifications related to payment of fees by applicants for licensure.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Committee reduced total General Fund appropriations to the Oregon Business Development Department (OBDD) by $859,806 (or 1%), reduced Lottery Funds expenditures by $9,824,405 (or 7.7%), reduced Other Funds expenditures by $12,473,939 (or 1.8%), and increased Federal Funds expenditures by $29,378,268 (or 68.2%). The Committee also eliminated one position (1.00 FTE) in the agency budget.

The net General Fund reduction masks several significant changes to the Department's budget. Excluding debt service expenditures, the General Fund for ongoing agency programs and operations was reduced by $10,378,236 (or 35.5%). These reductions include:

- University Innovation Research Fund - This newly-established program was reduced by $7,400,000 (or 74%). No additional program awards will be available for the remainder of the 2019-21 biennium.
- Emergency Small Business Assistance Grants - This program, which provides financial assistance to businesses impacted by the COVID-19 pandemic, was reduced by $2,200,000 (44% of its General Fund and 6.8% of its total funding). This reduction is not projected to have any impact on grants to businesses as program utilization is not expected to exceed the amount of the remaining funds.
- Arts Commission Grants - Arts Commission grant funding was reduced by $332,938, a 33% reduction in second-year grant support.
- Solar Incentivization Program - A $292,298 (or 8.5%) reduction is expected to have no impact as these funds were not expected to be utilized.
- Special Public Works Fund (SPWF) - Although the SPWF does not typically receive General Fund support, the Emergency Board allocated $1,800,000 in the current budget to offset the cost of a SPWF loan to the City of Pendleton for levee repairs. The Committee reduced this reimbursement by $153,000 (or 8.5%). This reduction does not affect funding to the City of Pendleton but does reduce the SPWF balance.

Excluding debt service expenditures, the Lottery Funds provided for ongoing agency programs and operations was reduced by $13,281,482 (or 15.6%). These figures reflect adjustments to lottery fund allocations to the Department. The reductions include:

- Tide Gates and Culverts Program - This newly-established program was reduced by $3,000,000 (or 50%). Although the Lottery Funds expenditure limit for the program was increased from $1 to $3.0 million following a report on proposed program operations, this increase does not allow expenditure of the full $6 million allocated for the program in the 2019 session. The $6 million Lottery Funds allocation was reduced by $3.0 million in HB 5221, the special session measure modifying lottery allocations.
- Oregon Innovation Council Commercialization Fund - This newly-established program was reduced by $2,500,000 (or 50%).
- Port of Port Orford - Funding for the Port's Cannery Redevelopment Project was reduced by $1,600,000, eliminating all support in the current biennium. The Port does not yet have the estimated $14.4 million of matching funds needed to complete the project, but the project can be brought back for consideration once matching funds are available.
- High-Impact Opportunity Projects (HIOPs) - This Oregon Innovation Council program, which supports the growth of target industry sectors in Oregon, was reduced by $1.5 million (or 50%).
- Oregon Metals Initiative - Funding was reduced by $981,710 (or 53%), eliminating second-year support.
- Oregon Innovation Council Signature Research Centers - Funding was reduced by $553,290 (or by 7.9% to each of the three Signature Research Centers: ONAMI, OTRADI, and VertueLab).
- Oregon Manufacturing Innovation Center - Funding was reduced by $400,000 (or 4.6%).
- Export Promotion Grants - Funding was reduced by $400,000 (or 14.3%). This eliminates additional export promotion (Oregon Trade Promotion Program) grants for the remainder of the 2019-21 biennium.
- Support for four Arts Division project grants - to the Cottage Theatre, High Desert Museum, Liberty Theatre, and the Nikkei Endowment - were each reduced by 15%, for a total reduction of $318,750.
- Small Business Innovation Research (SBIR)/Small Business Technology Transfer Research (STTR) Support - Funding was reduced by $260,000 (or 11.6%) for grants, matching grants, and sponsorships.
- Oregon Film and Video Office - Funding was reduced by $106,250 (or 8.5%).
- Business, Innovation and Trade Division Operations - Funding was reduced by $1,105,934 (or 9.3%). The agency will manage the reduction by holding three unfilled positions vacant for the remainder of the biennium; temporarily moving to fund 70% of personal services costs for Regional Development Officers with Other Funds; savings in the Business Retention Program; and eliminating Lottery Funds not allocated to any specific program in the budget.
- Operations Division - Funding was reduced by $555,548 (or 6.3%), and one vacant Public Affairs Specialist 1 position was abolished. The agency will manage the reduction by abolishing the position and holding the currently vacant Director and Executive Assistant to the Director positions vacant until September 2020.

All General Fund and Lottery Funds reductions, except for $309,703 of Lottery Funds reductions associated with the abolition of the Public Affairs Specialist 1 position, are one-time in nature.

The Committee also redirected the use of lottery revenue bond proceeds provided in the 2015-17 biennium to the Regional Infrastructure Fund. This Fund supports legislatively approved Regional Solutions Program projects. One of the projects approved for the North Coast Region is not going forward, and the $100,000 designated for it remains in the Regional Infrastructure Fund. The Committee adopted the following budget note approving the use of those funds for an alternative project, as requested by the North Coast Regional Solutions Advisory Committee.

> **BUDGET NOTE:** The Committee approved the re-designation of the use of $100,000 of lottery revenue bond proceeds approved in the 2015-17 biennium budget for the Regional Solutions Program. The funds were initially approved for dike and levee repairs in the North Coast Region, but that project will not be going forward. The Committee approved transferring these funds instead for upgrading a water line and an associated infrastructure project, as recommended by the North Coast Regional Solutions Advisory Committee.

The Committee increased General Fund appropriations by $11,220,000 to support grants for two capital projects, including $7,000,000 General Fund for distribution to the City of Sweet Home for rehabilitating the Sweet Home Wastewater Treatment Plant, and $4,220,000 for distribution to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. The Legislature originally funded these projects with lottery bonds in the 2019 session, but based on projected lottery revenues, the lottery bond sale is not expected to be completed in spring 2021 as originally scheduled. The Other Funds expenditure limitation in the budget for lottery bond proceeds was reduced by $15,052,365. The Emergency Board allocated a portion of the support for the Warm Springs project prior to the 2020 special session; the appropriation in this bill includes the remainder needed to fully fund that project.

A significant portion of the agency's General Fund and Lottery Funds expenditures are provided to pay debt service on outstanding General Obligation and lottery revenue bonds, respectively. General Fund for debt service was reduced by $1,701,570, Lottery Funds for debt service was reduced by $2,542,922, and Other Funds for debt service was increased by $2,578,426, to reflect revisions to debt service costs resulting from the Treasury refinancing bonds at lower than anticipated interest rates, and by substituting available Other Funds balances for General Fund and Lottery Funds.

The Committee increased the agency's Federal Funds expenditure limitations to accommodate expenditures of federal monies distributed to the agency by provisions of the federal CARES Act. The increases include $18,378,268 for supplemental funding for the Community Development Block Grant (CDBG) program, and an $11.0 million increase for a grant from the Economic Development Administration (EDA).

- The CDBG funds will support administration of three grant programs that will distribute approximately $7.4 million for Small Business/Microenterprise assistance, $5.5 million for personal protective equipment (PPE) for small businesses, and $5.5 million for emergency residential rental assistance.

- The EDA funds will primarily capitalize the Economic Development Loan Fund (EDLF) program, a program that makes loans available to small businesses and entrepreneurs working to establish a small business that have difficulty qualifying for loans from other lenders. In order to promote utilization of this program during the COVID-19 pandemic, the Committee temporarily increased the maximum EDLF loan amount and expanded program eligibility to larger businesses in HB 4304.

Employment Department

Federal Funds expenditure limitation was increased by $1,140,563 to allow the Oregon Employment Department (OED) to enter into a contract with Rogue Workforce Partnership to provide Workforce Investment Opportunity Act case management and training services from June 1, 2020 through June 2021, in partnership with the Higher Education Coordinating Commission's Office of Workforce Investments. Six positions (3.25 FTE) are associated with this effort.

The Committee approved establishment of $26.3 million Federal Funds expenditure limitation and 218 positions (112.68 FTE) specific to costs associated with the Pandemic Unemployment Assistance Program established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, which provides for administrative costs and benefits to self-employed, independent contractors and gig workers who have not traditionally been eligible to receive unemployment benefits. Additionally, Federal Funds expenditure limitation was increased by $61.0 million and 525 limited duration positions were approved (314.73 FTE) for administration of unemployment insurance benefits for other eligible claimants. Benefit payments associated with administrative expenditures are Nonlimited. Four positions (1.67 FTE) were established and Other Funds expenditure limitation of $437,440 was approved for the Office of Administrative Hearings to address associated increases in caseload.

A total of $6,180,000 General Fund was reduced from the services and supplies budget in the Oregon Paid Family Medical Leave Insurance Program (OPFMLI). Of the total, $1.2 million is attributable to projected savings in procurement services, $580,000 results from the actual versus budgeted costs of an actuarial study, and $4.4 million is attributed to costs for the OPFMLI Program IT solution and associated quality assurance review. OED is currently investigating possible economies of scale for the OPFMLI and Modernization IT projects, and actual procurement costs cannot be determined at this time.

Housing and Community Services Department

The Committee approved $270,022 Other Funds expenditure limitation to ensure that the Department meets additional requirements imposed by the federal Housing and Urban Development Department (HUD) for project-based management occupancy reviews. These reviews are performed on a fee-for-service basis to ensure compliance with HUD program specifications. Two additional positions (1.00 FTE) are also authorized to carry out the required reviews.

Other Funds expenditure limitation was increased by $7.5 million to correspond to a General Fund appropriation made by the Emergency Board on March 9, 2020 for housing-related flood relief in Umatilla County. The expenditure limitation will allow the Department to spend appropriated funds for projects that have been approved but not completed by June 30, 2021.

The Department received additional funding in several grant programs through the Coronavirus Aid, Relief and Economic Security (CARES) Act. The Committee approved increases in Federal Funds expenditure limitation for the following federal grant programs:

- For the Community Services Block Grant, Federal Funds expenditure limitation was increased by $7,972,444.
- For the Low Income Home Energy Assistance Program, Federal Funds expenditure limitation was increased by $9,513,504.
- For the Emergency Solutions Grant Program, Federal Funds expenditure limitation was increased by $56.2 million. The Emergency Solutions Grant Program assists low-income individuals and families to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. Section 41 of HB 4304 allows the Department to allocate these funds through competitive grants, direct allocations, or through existing Community Action Agency partnerships.

The Department has not begun substantial work, program design, or issued notice of funds availability for the Greater Oregon Housing Accelerator, for which $5 million in one-time General Fund was included in the agency's 2019-21 budget. One position associated with the Greater Oregon Housing Accelerator program is eliminated from the agency's budget. Further, of the uncommitted $5 million, the Department will use $3.0 million for operating assistance for those affordable housing properties that have long term affordability covenants with HCSD and are impacted by lapses in rent due to the COVID-19 pandemic. The remaining $2 million is to be distributed by the Department to the Hacienda Community Development Corporation for the Las Adelitas housing project.

The Committee approved $2.0 million General Fund on a one-time basis to supplement the Individual Development Account (IDA) program. The Department will distribute these funds to the current contract administrator to augment proceeds from tax credit sales that are used for administration and matching funds for IDA program participants.

Approval of an additional $50.0 million in Article XI-Q Bonds for the Local Innovation and Fast Track Housing Program (LIFT) requires Other Funds expenditure limitation of $315,000 for cost of issuance for the bonds, and $71,102 for two Loan Specialist 3 positions (0.26 FTE) and administrative supplies to administer the funds.

The $12.0 million General Fund that was appropriated to the Department at the April 23, 2020 meeting of the Emergency Board was disappropriated, and $12.0 million in Other Funds expenditure limitation was established to appropriately and consistently account for funding received and expended pursuant to provisions of the Coronavirus Relief Fund. The funds are associated with providing rental assistance and safe shelter alternatives for Oregonians who have been impacted by income loss, unemployment, or underemployment due to COVID-19, or who are especially vulnerable to infection or health problems associated with the virus because of inadequate shelter or housing.

Other Funds expenditure limitation was decreased by $10,365,000 and one position was eliminated (0.40 FTE) to reflect the elimination of the TANF Housing Pilot Program in section 37 of HB 4304. This program was intended to transfer $10.5 million of funding that supports the Temporary Assistance for Needy Families program from the Department of Human Services (DHS) to HCSD for rental assistance; pursuant to the budget rebalance, these funds are being retained by DHS for the TANF program. The reduction amount includes an offset related to administrative costs for program setup that have already been incurred by HCSD.

Oregon Department of Veterans' Affairs

The Committee approved a $594,847 General Fund reduction to the Oregon Department of Veterans' Affairs (ODVA) Veterans' Services Program and a $43,007 General Fund reduction to the Aging Veteran Services Program. General Fund reductions within the Veterans' Services Program include accrued vacancy savings ($311,714), decreases in services and supplies expenditures ($123,466), and personnel savings achieved by leaving two support positions vacant for the remainder of the biennium ($159,667). Aging Veteran Services General Fund reductions include accrued vacancy savings ($8,750) and decreases in services and supplies expenditures ($34,257).

The Committee approved decreasing Lottery Funds expenditure limitation for the ODVA Veterans' Services Program by $1,315,022. Lottery Funds reductions within the Veterans' Services Program include accrued vacancy savings ($100,829) and decreases in services and supplies expenditures ($132,000), as well as:

- Veterans' Services Grants funding that has not been awarded is reduced by $500,000.
- Campus Veteran Resource Center Grants are reduced by $100,000.
- Funding that is not committed or anticipated to be disbursed to Tribal Veteran Offices is reduced by $100,000.
- County Veteran Service Officers pass-through funding is decreased by $358,325 (or 5% of Lottery Funds support).
- National Service Organizations pass-through funding is decreased by $23,868 (or 5% of Lottery Funds support).

A decrease of $457,318 in Lottery Funds expenditure limitation was approved for the ODVA Aging Veteran Services Program. Lottery Funds reductions within Aging Veteran Services include accrued vacancy savings ($12,318), decreases in services and supplies expenditures ($45,000), and delaying implementation of the conservatorship system replacement project to the 2021-23 biennium ($400,000). General Fund and Lottery Funds reductions to ODVA programs and services are approved on a one-time basis.

The Committee also approved a one-time $213,860 increase in Lottery Funds expenditure limitation to allow ODVA to spend the balance of committed Lottery Funds carried forward from the 2017-19 biennium. ORS 406.141 requires that any allocation of Measure 96 Lottery Funds that remains unspent and uncommitted at the end of the biennium be reverted to the Veterans' Services Fund. ODVA had a 2017-19 ending

balance of $1,384,576 Lottery Funds, of which $213,860 is committed to a contract related to replacing the conservatorship system and will be spent during the 2019-21 biennium. The remaining $1,170,716 has been reverted to the Veterans' Services Fund.

Federal Funds expenditure limitation of $1,706,284 was approved for CARES Act Provider Relief Fund payments from the U.S. Department of Health and Human Services for the Oregon Veterans' Homes to prevent, prepare for, and respond to the coronavirus. ODVA received a general distribution from the allocation for Medicare providers ($843,784) and a targeted distribution from the allocation for Skilled Nursing Facilities ($862,500) that will be used to reimburse health care related expenses and lost revenues attributable to the coronavirus.

EDUCATION

Department of Education

To generate General Fund savings from the agency's staffing and other operations, the following actions were approved by the Committee:

- The funding for $300,000 in specific staffing and related costs is shifted from General Fund to Federal Funds utilizing CARES Act funds for costs related to the COVID 19 pandemic.
- For the remainder of the biennium, $2.4 million in administrative staffing and other costs in Operations will be shifted effective May 1, 2020 from General Fund to Other Funds using the resources available under the approved federal indirect rate.
- Services and supplies line items are reduced by a total of $708,020 General Fund across K-12, Early Learning and Youth Development operations affecting travel, employee training, office expenses, and Information Technology services.
- The overall cost of K-12 assessments and the Kindergarten Readiness Assessment is reduced by $600,584 General Fund, in part due to the suspension of assessments due to the COVID 19 pandemic.
- Seven positions will be held vacant until the end of the biennium, saving $823,522 General Fund. These positions include an Assistant Superintendent, two Executive Support Specialists, two Program Analysts, an Education Program Specialist, and a Project Manager.
- Vacancy savings will generate almost $1.5 million General Fund across K-12, Early Learning, and Youth Development operations representing existing vacant positions and estimated savings from future delayed hiring.
- Selected spending on contracts will be reduced by 7.5%, saving an estimated $1.5 million General Fund. This will affect contracts relating to research, assessment, technical assistance to districts, and evaluation of programs and functions.

The agency has received almost $139.0 million in federal funding for distribution this biennium to schools, child care providers, and other entities due to the COVID 19 pandemic, mostly as part of the federal CARES Act. Federal Funds expenditure limitation was increased by $875,207 in the Operations budget area in the event that the agency requires additional staffing resources to administer and process the distribution of this additional federal funding.

Vacancy savings of $762,980 General Fund were approved for the Oregon School for the Deaf. These savings have already been realized and are generally due to issues with delayed hiring because of COVID 19. Funding of $308,132 is also shifted for five positions from General Fund to various Other Funds sources for food service and other Oregon School for the Deaf campus workers. Both actions are one-time in nature.

A reduction of $3.0 million General Fund was approved from the appropriation to the High School Graduation and College and Career Readiness Fund established by Ballot Measure 98. This amount represents what was not spent during the 2017-19 biennium and carried forward into the current biennium for both the Grant-in Aid program ($2.5 million) and for staff and other costs in the Operations part of the budget ($510,703). The total amount originally designated for the grants for 2019-21 is not reduced. Also approved was an agency identified $3.3 million in available Other Fund resources to offset the need for General Fund for the Long-Term Care and Treatment program and the Hospital program. These Other Fund resources are generally from the distributions from the State School Fund for the current and previous biennia that were not spent.

General Fund reductions of almost $9.9 million were approved to several K-12 grant-in-aid programs.

- Funding is reduced to the Career and Technical Education (CTE) Revitalization grant program ($595,659) and the Physical Education grant program ($120,107) to account for grant funds allocated for the first year of the biennium that were not spent. These are one-time reductions.
- Second year funding ($173,316) was eliminated for two reading grant programs -- the Start Making a Reader Today and Reachout to Read programs. These are permanent reductions.
- Second year funding was also eliminated for the Regional Promise grants ($1.6 million), Accelerated College Credit Instructor program ($135,929), and For the Inspiration and Recognition of Science and Technology (FIRST) program ($242,191). The overall budget plan assumed fully funding the High School Success (Ballot Measure 98) grants, and these programs' overall purposes overlap those of the High School Success grants. Individual districts can use the High School Success grant resources for these programs if they so choose. The reductions to these programs are assumed to be permanent.
- Second year funding for the Supporting Accelerated Learning Opportunities program ($1.4 million) and the Chronic Absenteeism grants ($3.2 million) is also eliminated. They share the same relation to the High School Success grant as described above, but the reductions to these two programs are one-time in nature.
- Funding for the Science, Technology, Engineering, and Math (STEM)/CTE Regional Network grants, STEM/CTE Career Pathway Fund, STEM/CTE Innovation grants, and the Student Leadership Centers is reduced by a total of $1.6 million as a permanent reduction. This represents a reduction of 8.6% of the total biennial General Fund appropriation for these programs.
- The funding for vision screening is reduced by $800,000, but over $400,000 remains from the amount allocated for the first year of the biennium. This is a one-time reduction.

The Committee approved a reduction to the Farm-to-School General Fund appropriation of $4.9 million. This action reduces the competitive procurement program by $2.9 million, the amount currently allocated to that grant program, which would have made available resources for those school districts and other program sponsors who have spent their entire initial allocation through the non-competitive procurement program. Another $962,124 is reduced from the non-competitive procurement program which represents the estimated amount of allocation to sponsors that are anticipated not to participate in the program. Finally, the agency is directed to reduce another $1.0 million from the remaining overall Farm-to-School program based on where it determines the reduction will have the least impact on the program. A $250,000 reduction is made in the Department of Agriculture's related producer infrastructure program.

Over $3.2 million General Fund was reduced from three early learning programs. First, the Child Care Focus Networks were suspended for the biennium saving $915,861 General Fund. This is a one-time reduction. Funding for Early Learning Hubs is permanently reduced by $1.3 million General Fund (or 8.5%) of total biennial funding for the program. A one-time reduction of $1.0 million is approved for the Healthy Families program representing a 4% reduction in total General Fund resources for the biennium.

Reductions totaling $129,453 were approved for two Youth Development Division grant-in-aid programs. The funding for the second year of the biennium for the Community Schools program is eliminated, saving $51,603 General Fund. Gang Prevention funding was reduced by $77,850 General Fund (or 10%) of the biennial appropriation for the program. Both of these are permanent reductions.

The $235,857 General Fund appropriation for the Task Force on Access to Quality Affordable Child Care in HB 2346 (2019) was reduced by $20,048. This task force is to study and make recommendations on how to expand access to high-quality subsidized child care for families that currently are not eligible for subsidized child care but who still cannot afford or access care.

Several changes were made to the allocations of the Fund for Student Success. Changes are primarily driven by the latest revenue forecast for the Corporate Activities Tax (CAT), with the estimated CAT revenues being $410 million less than the estimate used to develop the overall Student Success budget. The largest and most significant of these changes was the decrease in funding for the Student Investment Grants. These are grants that must be used for a range of services and programs including mental and physical health, increased learning time, increased student achievement, and reduced class size. Originally budgeted for $472 million for the second year of the 2019-21 biennium, the amount available for these grants was reduced to $150 million. For this upcoming school year, school districts are instructed to prioritize social and emotional health services to address the mental health needs of students affected by the pandemic and the challenges many students currently face. Other changes to the allocation of Student Success resources include:

- $8.0 million reduction to the Student Success grants that were to be made available to a limited number of districts with significant student achievement challenges. The Oregon Department of Education was concerned they could not effectively use all of the $12.0 million that had been originally allocated for this purpose.

- $4.0 million reduction to the grants to the Educational Service Districts (ESDs) of the $24.0 million allocated for technical assistance to school districts.

The agency slowed its planned Student Success-related hiring in part because of the slowing economy during early 2020. Contracts and development costs also were delayed or awarded in smaller amounts. As a result, savings of $1.1 million General Fund from the K-12 set of programs and another $260,467 General Fund from the early learning programs were realized. These amounts are reduced from the overall $5.5 million General Fund appropriation in HB 5047 (2019). Further savings in Fund for Student Success resources are realized because of the slowed hiring, the reduction in the Student Investment grants, and other factors. In addition, eleven positions (7.06 FTE) are eliminated from the 61 positions originally authorized for the K-12 programs and administrative functions funded with Fund for Student Success resources. Overall, $6.5 million is reduced from the programs and functions funded from the Statewide Education Initiatives Account and $606,456 from the programs funded from the Early Learning Account of the Fund for Student Success.

The Committee approved $6.9 million Other Funds expenditure limitation for four child care or early learning related projects funded from the Early Learning account of the Fund for Student Success. This is a one-time action for this biennium only. To provide the resources for these projects, a reduction of $6.9 million was made from the $12.5 million designated for professional development of early learning workers. The four projects are:

- Port of Morrow Early Learning Expansion for $1.4 million for construction of additional educational space for Head Start.
- YMCA of Columbia-Willamette for $2.5 million for the Beaverton Hoop YMCA for a Child Development Center.
- Rogue Valley Children's Discovery Museum for $2.0 million for the renovation of an existing build for early learning classrooms, interactive family engagement activities, and community early childhood program space.
- Wallowa Valley Center for Wellness for $1.0 million for the early learning portion of a joint project with Winding Waters Medical Clinic to provide comprehensive primary and mental health services to Wallowa County.

The Committee also approved transferring $370,767 Other Funds expenditure limitation in the Early Learning Account of the Fund for Student Success from the amount budgeted for professional development for early learning professionals to the Operations budget to pay for three positions. The Student Success Act (HB 3427, 2019) originally provided $12.5 million Other Funds expenditure limitation for professional development for early learning educators, and required the Early Learning Division to consult with stakeholders, create a professional development plan, and report to the Legislature by January 15, 2020 on that proposal. The original plan proposed spending these resources for a variety of purposes including recruitment related efforts, scholarships, apprenticeships, and retention efforts. Since there is a reduction from the $12.5 million originally allocated for this purpose in this bill, the Division will have to complete a revised plan. Two positions (0.84 FTE) are authorized for the Early Learning Division (an Operations and Policy Analyst 4 and a Program Analyst 2) to provide the technical, coordination, and administrative responsibilities for the proposal. Of the $370,767 Other Funds expenditure limitation for staff and other capacity, $109,782

will be transferred to the Higher Education Coordinating Commission (HECC) for a position to develop and implement the scholarship components of the plan.

A transfer of $276,729 Other Funds expenditure limitation was approved in the Statewide Education Initiatives Account of the Fund for Student Success, from the budgeted amount for professional development and training for educators to the Operations budget. The transferred funds will pay for two positions (0.84 FTE) to develop and implement a proposal to diversify the K-12 educator workforce. The Student Success Act (HB 3427, 2019) required the Educator Advancement Council (EAC) and the Oregon Department of Education (ODE) to develop a plan to spend $15.0 million Other Funds to diversify the educator workforce and reduce the systemic barriers that have limited diversification in the past. In January, the Interim Joint Committee on Ways and Means recommended instructing the Department of Administrative Services to unschedule the remaining $14,650,414 Other Funds until ODE and the EAC report back to the Emergency Board with more specific details on their plan. Since there has not been an opportunity for the agency to report back, the Committee recommends $10,150,414 be unscheduled, which provides resources through September to start to implement the plan. The agency can return to the Emergency Board in September to provide more detail on the plan and request the rescheduling of the remaining amount. The Committee also approved transferring $216,820 Other Funds expenditure limitation from the Statewide Education Initiatives Account of the Fund for Student Success from the K-12 Grant-in-Aid budget to the Operations budget to pay for one position (0.88 FTE) to administer the grants to each school district and to provide technical assistance grants for the Early Warning System authorized in HB 3427.

Additional Federal and Other Funds expenditure limitation was approved for Federal Funds received through the CARES Act and other sources. For the K-12 Grant-in-Aid budget area, a total of $121.8 million Federal Funds expenditure limitation was added related to the Elementary and Secondary Emergency Relief Fund (ESSER) and the Governor's Emergency Education Relief Fund (GEER). Of the total, $85.5 million of the ESSER funding will be distributed to school districts based on a formula tied to the number of Title 1 students. The remaining $6.5 million in ESSER funds will be granted to districts and other entities that have been especially adversely affected by the COVID-19 pandemic. GEER funding is split into three major areas with $19.9 million for grants to school districts and others for K-12, a transfer of $10.0 million to HECC for post-secondary institutions, and $2.5 million for early learning, split between child care facilities, relief nurseries, and a transfer to the Department of Human Services. Other early learning Federal Funds expenditure limitation is for CARES Act funding specifically designated for child care ($8.6 million) and an increase in the amount of federal Child Care Development Fund resources received by the state ($5.8 million). Also approved was $1.6 million Other Funds expenditure limitation for Coronavirus Relief Fund resources transferred from the Department of Administrative Services.

State School Fund

The Committee approved a decrease of $150,190,773 General Fund, a decrease of $199,679,327 Lottery Funds, and an increase of $100 Other Funds for the State School Fund. There is also a decrease in the amount of funding transferred from the Fund for Student Success of $50,130,000. Combined with a transfer to the General Fund of $400 million Lottery Funds from the Education Stability Fund, these actions maintain the $9.0 billion State School Fund for 2019-21. The Education Stability Fund transfer is authorized HB 4303. These changes reflect the most recent revenue forecast and the final balance of available funding sources across the state budget.

Higher Education Coordinating Commission

A number of actions were approved to reduce General Fund spending for the Higher Education Coordinating Commission (HECC). Funding for four positions is shifted from General Fund to Other Funds -- two positions in Research and two positions in the Workforce unit. A decrease of $142,659 General Fund is approved with a corresponding increase in Federal Funds expenditure limitation. Reductions in selected services and supplies categories are made for a savings of $584,648 General Fund including communications contracts, computer support, and contracts relating to the National Career Readiness Credential testing. Also included in this reduction are savings in lease costs, as the space leased in Eugene for the Office of Student Assistance and Completion is reduced.

Five positions (3.09 FTE) are eliminated to generate $645,962 of General Fund savings. The Operations Director (0.83 FTE) for the agency is eliminated, saving $159,848 General Fund; the Deputy Executive Director will assume the responsibilities of this eliminated position. Two part-time positions are eliminated -- an Information Technology position (0.13 FTE) and a procurement position (0.50 FTE) established in 2019 but not filled. A full-time workforce position (0.75 FTE) is eliminated as well as a Training and Development position (0.88 FTE) which was established in 2019. Finally, a research position will be held vacant for the remainder of the 2019-21 biennium; this position will be necessary in the future for data analysis and data system maintenance.

The Committee approved an increase of $3,541 Other Funds expenditure limitation and an increase of $3,777 Federal Funds expenditure limitation to reclassify an Internal Auditor 2 to an Internal Auditor 3 in the agency's internal audit program. This reclassification also increased General Fund costs that will be absorbed by the agency during the current biennium. Additionally, $109,782 Other Funds expenditure limitation and a Program Analyst 2 position (0.63 FTE) was approved to develop and implement a scholarship program for early learning educators. Funding for this position will be transferred from the Oregon Department of Education.

A total of $10.0 million Other Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). The additional revenues are the result of the sale of tax credits authorized for the OOG program. Over $12.0 million of tax credits were sold earlier in the biennium but were not accounted for in the program's budget. Not all of the available funding is used to offset General Fund in order for a reserve to be available later in the biennium. The OOG program also depends on the interest earnings from the Education Stability Fund, but those earnings have not kept pace with the original estimate for 2019-21. This leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

The Committee approved a $3.6 million reduction to the Oregon Promise program which provides financial assistance primarily to community college students who have recently graduated from high school. The agency will need to restrict eligibility to the program to meet the overall program budget. The restriction will be based on a family's Earned Family Contribution (EFC) which is a measure used on the federal Free Application for Federal Student Aid (FAFSA) and is based partially on income. The EFC based limitation will be set depending on the number of applicants for the 2020-21 school year. The Committee approved a decrease of $2.5 million General Fund in the National Guard Tuition

Assistance program. A total of $3.7 million General Fund was appropriated for this program for 2019-21, but the agency estimates that only $1.2 million will be required this biennium to meet the demand for this program.

Other Funds expenditure limitation of $10.0 million was established for the Governor's Education Emergency Relief (GEER) fund. This fund was established as part of the federal CARES Act. Approximately $32.5 million in GEER funds are first received by the Oregon Department of Education to be spent for early learning, K-12 education, and post-secondary education. This $10.0 million Other Funds expenditure limitation is transferred to the Commission for distribution to Oregon's post-secondary institutions.

The Committee approved a $238,042 (or 5%) decrease in General Fund support for the Oregon Health and Science University (OHSU) Office of Rural Health (ORH) and Area Health Education Centers (AHEC). A $100,000 General Fund decrease to the one-time investment in the Oregon Child Integrated Dataset (OCID) was also approved. Based on the total projected costs to complete OCID activities in the 2019-21 biennium, the reduction is not anticipated to significantly impact the project outcomes.

The Committee approved a decrease in the Oregon State University (OSU) Statewide Public Service Programs of $3,590,258 General Fund, which represents a 2.5% decrease in state support for the Agricultural Experiment Station ($1,904,597), OSU Extension Service ($1,400,060), and Forest Research Laboratory ($285,601). Decreased funding is not anticipated to result in the elimination of any specific programs but will result in reduced program services and may include personnel reductions, elimination of support services, and reallocation of limited resources to maintain program effectiveness. Lottery Funds support for the Outdoor School Program was decreased by $2,265,292 (or 5%), which results in total funding of $43,040,555 for the Outdoor School program in the 2019-21 biennium.

General Fund for Public University State Programs is decreased by $824,482, which represents a 5.0% reduction in support for the following programs:

- TallWood Design Institute - $187,716
- Oregon Solutions - $124,659
- PacWave Energy Test Site - $80,000
- OSU Fermentation Science - $68,452
- Signature Research Centers - $57,462
- Labor Education Research Center - $54,920
- Dispute Resolution (PSU Oregon Consensus) - $48,598
- OSU Marine Research Vessel - $34,226
- Oregon Renewable Energy Center - $26,375
- Population Research Center - $24,038
- OMIC Rapid Toolmaking Center of Excellence Research - $22,500

- Institute of Natural Resources - $22,039
- Clinical Legal Education - $19,221
- Oregon Climate Change Research Institute - $17,275
- Additive Manufacturing and Rapid Prototyping Education Lab - $15,000
- OSU Channel Maintenance Study (HB 2437, 2019) - $11,979
- Willamette Falls Locks Commission - $10,022

Reductions in General Fund support for the OHSU Rural Health Programs, OSU Statewide Public Service Programs, and ongoing Public University State Programs are approved as permanent decreases in the level of state funding.

A one-time increase of $500,000 General Fund to the Public University Statewide Programs budget was also approved for the University of Oregon (OU) to purchase a new research and teaching vessel for the Oregon Institute of Marine Biology (OIMB). OIMB's current vessel was built in 1973 and has reached the end of its useful life. In addition to funding provided by Coos County for preliminary design, the state appropriation will be matched with institution funds and private contributions to cover the $1.3 million estimated cost of the replacement vessel.

The Committee approved increasing Other Funds expenditure limitation by $2.4 million for the costs of issuing bonds authorized in SB 5721 (Article XI-G and XI-Q bonds) for public universities. This increase is offset by a $365,000 Other Funds decrease in issuance costs for three community college capital projects (Article XI-G bonds) that are not expected to have raised matching funds required to be included in the spring 2021 bond sale. Capital construction limitation for new public university capital projects is provided in SB 5722 and project descriptions are included in SB 5721.

The Committee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately $55,000 in remaining bond proceeds for Southern Oregon University's Theatre Arts Building expansion and remodel project that will be disbursed during the 2019-21 biennium.

Three additional changes are included in the table at the end of the bill. First, Other Funds expenditure limitation for Operations is increased by $65,000 for the administrative costs for the Oregon Volunteers program administered by HECC. In the initial budget passed for this program, insufficient expenditure limitation was approved for this purpose. Other Funds expenditure limitation for Operations is further increased by $197,548 for additional grant-related spending. The agency received funding from the Lumina Foundation to assist in eliminating disparities in postsecondary success rates for under-represented students of color. The initial HECC budget included $475,000 in Other Funds expenditure limitation; based on spending patterns between the 2017-19 and 2019-21 biennia, an additional $197,548 Other Funds expenditure limitation is required to spend the available grant funds. Finally, additional revenues of $22,783 from the Western Oregon and Eastern Oregon Severance

Tax Funds are available for distribution to community college districts through the Community Colleges Support Fund. These represent revenues from 2017-19 carried forward for distribution in 2019-21.

HUMAN SERVICES

Commission for the Blind

The Committee approved one-time increases of $52,929 General Fund, $500,000 Other Funds expenditure limitation, and $2,552,443 Federal Funds expenditure limitation for information technology services, the purchase of vending machine equipment for the Commission's Business Enterprise Program, and for the Case Management Migration Update project.

Additionally, a one-time General Fund appropriation to migrate and update the agency's case management system was reduced by $468,426 to help balance the statewide budget.

Oregon Health Authority

SB 5723 adjusts the Oregon Health Authority (OHA) budget as a result of the COVID-19 pandemic in two key ways. First, the bill reduces General Fund by $103 million across various programs to help address the state budget shortfall due to the economic downturn. Second, the bill supports increased funding for growing Oregon Health Plan (OHP) caseloads based on preliminary estimates and recognizes a temporary increase in the Medicaid match rate, the duration of which is subject to change depending on the length of the federal public health emergency declaration.

The bill also supports actions required to address multiple budget challenges faced by the agency that are unrelated to the pandemic, and makes changes related to routine OHA budget rebalances. Most of these agency-specific budget issues were discussed at the January 2020 meeting of the Joint Interim Committee on Ways and Means and were proposed during the February 2020 legislative session, but not adopted due to the Legislature's adjournment prior to final passage of the omnibus budget reconciliation bill. SB 5723 does not include new OHA investments nor does it enhance programs beyond existing levels. To help mitigate potential future caseload changes or other budget challenges identified by OHA or the Department of Human Services (DHS), a $100 million special purpose appropriation to the Emergency Board is established.

The following table provides a high-level summary of the OHA budget changes:

Oregon Health Authority	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
OHP caseload growth - preliminary cost estimate	178,000,000	-	-	964,200,000	1,142,200,000	-	-
Temporary FMAP enhancement	(307,600,000)	-	-	307,600,000	-	-	-
State budget rebalance plan*	(103,030,944)	(14,472)	4,497,950	(94,747,171)	(193,294,637)	-21	-9.20
Agency-specific rebalance issues	2,903,874	826,000	166,536,182	(6,893,423)	163,372,633	54	26.71
Oregon State Hospital - current program costs	80,802,291	-	(31,029,554)	(7,586,868)	42,185,869	58	56.35
Backfill medical marijuana shortfall	1,495,538	-	(1,495,538)	-	-	-	-
March 9, 2020 Emergency Board fund shift	(4,000,000)	-	4,000,000	-	-	-	-
Direct federal revenue for pandemic response	-	-	-	113,576,594	113,576,594	-	-
Subtotal	**(151,429,241)**	**811,528**	**142,509,040**	**1,276,149,132**	**1,268,040,459**	**91**	**73.86**
Debt service adjustments	(3,697,749)		8,550		(3,689,199)	-	-
Total OHA Adjustments	**(155,126,990)**	**811,528**	**142,517,590**	**1,276,149,132**	**1,264,351,260**	**91**	**73.86**

**Includes reduction of $5.7 million special purpose appropriation to the Emergency Board for interdisciplinary assessment teams.*

The most significant reductions in terms of General Fund savings are in the Health Systems Division, which houses the budgets for non-Medicaid behavioral health programs and the Oregon Health Plan (OHP). The non-Medicaid behavioral health program savings represent a larger share of the overall General Fund reduction when compared to the Medicaid program, despite having a much smaller budget. These reductions are primarily the result of fund shifts and of leveraging currently unobligated General Fund, and do not decrease mental health or substance use disorder service levels below those currently in place.

Reductions in the Oregon State Hospital budget result in the elimination of 21 positions across several non-direct care programs and are not expected to impact the mental health treatment and services provided to patients. Most of the remaining agency reductions are from a combination of one-time vacancy savings and limiting services and supplies spending. The agency's rebalance reductions are discussed in further detail within each program summary below.

In addition to the pandemic's significant impact on state tax revenue, demands for services are growing. The OHP caseload is increasing above currently budgeted levels based on two general factors. First, individuals who are newly unemployed or who otherwise now meet OHP's income eligibility criteria are entering the caseload. Second, in March 2020, the federal government approved temporary policies that prohibit states from disenrolling members, with limited exceptions, from their Medicaid programs due to changes in eligibility status as part of requirements to

qualify for a temporary 6.2 percentage increase in federal Medicaid match, or Federal Medical Assistance Percentage (FMAP). Based on available enrollment data since the beginning of the pandemic, the pause on OHP disenrollments is having a much greater impact on OHP caseload levels than is the number of individuals who are newly eligible for OHP.

At this time, forecasting the OHP caseload is incredibly difficult given the current unknown trajectory of the pandemic, the economy, and federal policies. The timeline of the temporary FMAP increase and corresponding limitation on disenrollments is critical to forecasting the caseload. The temporary 6.2% enhanced FMAP is available until the end of the calendar quarter in which the federal public health emergency declaration expires, which is currently the fourth quarter of 2020, unless the Secretary of the U.S. Department of Health and Human Services ends it earlier or extends it. The assumptions used to develop preliminary caseload cost estimates assume the temporary FMAP increase and corresponding disenrollment restrictions will remain in place through the end of the fourth quarter of 2020, as currently scheduled. However, if the emergency declaration is extended to beyond the fourth quarter, then the state will receive at least another quarter of FMAP savings and, very likely, continued material growth in caseload levels due to the disenrollment policy. Conversely, if the emergency declaration is cancelled prior to October 1, 2020, then states will only receive three quarters of the enhanced FMAP funding.

The FMAP and caseload budget adjustments included in the bill assume the emergency declaration will expire as currently scheduled on October 24, 2020, thereby guaranteeing the enhanced FMAP through December 31, 2020. Based on current estimates for this scenario, the increased FMAP will save more General Fund than the expected caseload increases will cost. According to the preliminary data, the average biennial OHP caseload is expected to be approximately 70,000 members higher than the caseload levels currently budgeted in OHA if the emergency declaration expires as currently scheduled. The bill includes $178 million General Fund and $964.2 million Federal Funds to support these costs. The impact of the enhanced FMAP more than covers the estimated General Fund increase in caseload costs through savings of $307.6 million General Fund. The bill uses the net savings to fund shortfalls elsewhere in the budget and to help fund the special purpose appropriation available for potential DHS and OHA caseload and other cost changes.

The caseload adjustments funded in this bill could significantly change based on the associated risks, particularly with the timeline of the federal emergency declaration, duration of the pandemic, and economic changes. Adjusting the budget based on preliminary caseload estimates deviates from the standard budget process of using final spring/fall caseload forecasts published by the Office of Forecasting, Research and Analysis (OFRA). Yet because the final fall 2020 forecast is not currently available, the preliminary caseload estimates were used as a prudent step to ensure material changes in caseload levels are accounted for in the budget. OFRA will produce a final fall 2020 forecast at the end of August 2020, which may identify, at the very least, some adjustments to the preliminary estimates funded in this bill that will need to be addressed in a future agency budget rebalance.

The remaining changes address most, but not all, of the agency-specific rebalance and budget shortfall issues proposed during the February 2020 legislative session. The largest of these changes occur in the Oregon State Hospital and involve, among other things, backfilling a $38.6 million shortfall in Other Funds and Federal Funds revenues, support for increasing direct care staffing costs, paying for OHA's opening of two residential treatment cottages, and repaying overclaimed Medicaid reimbursement on a one-time basis.

The budget does not include one-time funding in the Health Systems Division previously identified to repay the federal government $50 million for overdrawn Medicaid match over a six-year period. The agency requested approval from the federal Centers for Medicare and Medicaid Services (CMS) regarding the potential to enter into a multi-year repayment plan to satisfy this obligation. CMS has communicated the potential for OHA to repay the overdrawn amounts over a three-year period, but further details have not yet been provided, such as the date in which the three-year repayment period would start. OHA is expected to continue working with CMS to mitigate the impact of this obligation in 2019-21 within existing agency resources. OHA has also identified new budget challenges not funded in this bill, which include decreasing hospital assessment revenue attributed to declines in health care utilization and increasing costs at the Oregon State Hospital. Each of these items represent important budget risks that may need to be addressed later in the biennium.

A more detailed description by program area follows.

Health Systems Division (HSD)

In the Health Systems Division (HSD), the budget includes a General Fund decrease of $209.1 million, a total funds increase of $1.0 billion, and an increase of 31 positions (13.25 FTE). The budget adjusts for three significant and interrelated cost and revenue changes related to OHP: growing caseload levels; the temporary FMAP increase; and 2020 coordinated care organization (CCO) rate adjustments. These changes are in addition to the much smaller federal match and caseload changes identified in the agency's December 2019 rebalance proposal, which are also included in this bill. As mentioned above, preliminary estimates reflect an increase in the average biennial OHP caseload of approximately 70,000 members assuming the federal disenrollment policies remain in effect through the end of the fourth quarter of 2020. The estimated total cost of supporting this caseload increase is $1.1 billion, which includes $178 million General Fund.

OHP Cost Changes Based on Temporary Federal Policies *($$ in millions)*	**General Fund**	**Federal Funds**	**Total**
Caseload Growth w/ Federal Disenrollment Policy	$178.0	$964.2	$1,142.2
FMAP - 6.2% Enhancement	($307.6)	$307.6	$0.0
2020 CCO Rate Adjustment	($20.0)	($97.6)	($117.6)
Jan. 2021 - June 2021 impact from 2020 Rate Adjustment	($9.1)	($29.3)	($38.4)
Net Budget Rebalance Impact	**($158.7)**	**$1,144.9**	**$986.2**

Much of the estimated caseload increase is anticipated to impact the Affordable Care Act (ACA) caseload, which receives a higher FMAP compared to other caseload categories. Conversely, the temporary 6.2% FMAP increase applies to costs for non-ACA caseloads, which are not estimated to grow nearly as much as the ACA caseload; some of these caseloads also cost much more than the ACA caseload on a per member basis. This dynamic results in the estimated General Fund savings of $307.6 million from the FMAP increase being much higher than the General Fund costs from the preliminary caseload estimates.

Related to the caseload growth driven by the temporary federal policy limiting Medicaid disenrollment is the retroactive adjustment of the 2020 CCO rates, which the state's Medicaid actuary finalized in July 2020. The rate adjustment is attributed to two actuarial factors resulting from the increasing number of OHP members remaining on the caseload. First, the increased caseload results in an overall improvement in OHP member health because members who would normally disenroll, but who now remain on the caseload due to the federal policy, are healthier and help reduce average costs per OHP member. The second adjustment involves the non-medical fixed cost component of the rates. As the caseload increases, this component has decreased while maintaining the same level of fixed cost support due to economies of scale. The savings from the actuarial adjustment total $20 million General Fund and $97.6 million Federal Funds. Additionally, because the 2021 CCO rates will now be developed from a lower starting point, specifically the lower 2020 rates, than currently budgeted, savings of $9.1 million General Fund and $29.3 million Federal Funds are recognized; these savings result from the budget process being predicated on capping medical cost growth at 3.4% per year, and do not reflect decreased payments to CCOs or providers. With the adjusted 2020 rates now lower, the average annual rate of growth for both years of the biennium is now lower than the budgeted inflation rate of 3.4%.

To help rebalance the state budget, the bill includes the following General Fund reductions that are not anticipated to have a material impact on existing program service levels:

- $28.5 million already achieved from the following actions:
    - $11.9 million from the standardization of mental health residential rates, which took effect July 1, 2020 and results in a net total funds increase of $34.4 million based on leveraging additional federal Medicaid dollars;
    - One-time savings of $0.5 million related to the effective date of a portion of the behavioral health provider rate increases implemented earlier in the biennium;
    - one-time savings of $11.0 million from leveraging unallocated federal Mental Health Block Grant revenue; and
    - the 2017-19 carryover of $5.1 million Other Funds available to offset General Fund costs.
- $7.9 million in savings from using $6.0 million in unobligated General Fund in non-Medicaid behavioral health programs and shifting $1.9 million from the General Fund to available federal Mental Health Block Grant revenue.
- $3.5 million in savings already realized due to the existing delay in implementation of new intensive in-home behavioral health services for children. This reduction assumes the CCO component of this program remains on track for implementation January 1, 2021.
- $3.0 million in savings in funding for rental assistance payments and wraparound services due to the anticipated delay in the construction of new permanent supported housing units.

- $5.7 million in savings from vacancies, limiting services and supplies expenditures, and leveraging unobligated funding in the Transformation Program.

In addition to these adjustments, the bill includes $12.6 million General Fund to backfill declining tobacco tax revenue for OHP and community mental health services based on changes from the March 2019 state revenue forecast, which reflects OHA's legislatively adopted budget, to the June 2020 revenue forecast. The bill includes various other adjustments from OHA's December 2019 rebalance proposal. As part of the closeout of the 2017-19 biennium, $20.9 million in unspent hospital assessment and OHSU Quality and Access Program revenue is available to support OHP costs in 2019-21. As indicated earlier, however, revenue from hospitals is a notable risk in this budget due to declines in health care utilization, and subsequent adjustments later in the biennium may be needed. Increased expenditure limitation of $22.9 million Other Funds and $35.7 million Federal Funds supports the implementation of supplemental fee-for-service payments for public Ground Emergency Medicaid Transportation providers, consistent with HB 4030 (2016). The adjustment also includes two positions (1.50 FTE) to support program operations.

The bill supports the transfer of 29 OHP client service positions and related funding from DHS to OHA, as well as funding for the Speridian contract that provides required Medicaid tax reporting. This adjustment represents the return of a portion of the 476 positions transferred from OHA to DHS as part of an inter-agency realignment of OHP eligibility and member service functions in 2017-19. Based on continued evaluation of member service functions, the agency proposed the return of the 29 client service positions and contract funding but does not expect similar transfers in the future.

In addition to these changes, the bill increases Lottery Funds expenditure limitation by $576,000 to reflect carryover revenue from 2017-19 and includes various technical adjustments, which largely reflect transfers across programs and result in a net-zero impact on the General Fund.

Health Policy and Analytics (HPA)

The budget for the Health Policy and Analytics (HPA) program includes a General Fund decrease of $5.1 million, total funds decrease of $31.3 million, and a decrease of two positions (0.70 FTE). The net General Fund change includes one-time reductions totaling $4.8 million through the following one-time budget rebalancing actions:

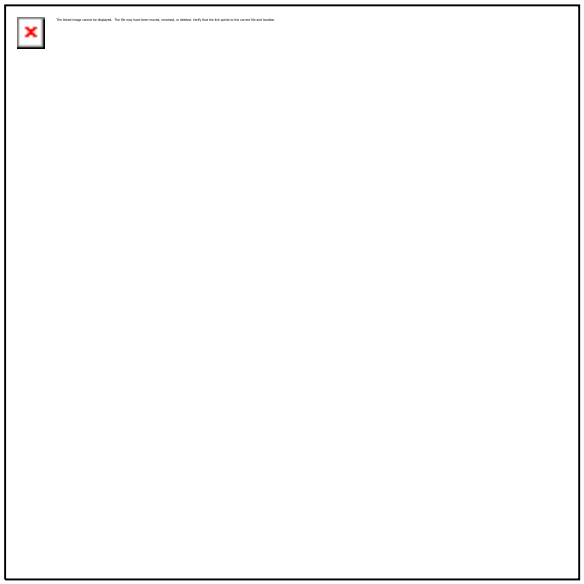
- $3.1 million from various program vacancies, including one of the six authorized positions supporting the Health Care Cost Growth Benchmark Implementation Committee, shifting expenses to available non-General Fund resources, removing one-time costs, and limiting spending on various services and supplies categories. Savings in these areas have already been achieved and/or are expected to be achieved with minimal impact on program functions.
- $0.6 million out of $1.2 million appropriated in SB 770 (2019) for the Task Force on Universal Health Care. The reduction limits the amount of funding available for contractual expenditures and is generated from vacancy savings. Part of the vacancy savings has already been achieved due to delayed hiring beyond the funded start date of January 1, 2020 and assumes additional savings from holding the positions vacant through the remainder of the biennium.

- $1.1 million represents reductions for Health Information Exchange and Transformation Center program activities based on program slowdowns due to the pandemic.

The budget also removes $15 million in unused Federal Funds expenditure limitation and makes technical adjustments.

Public Health Division

Approved changes to the Public Health Division budget include a General Fund decrease of $7.3 million, total funds increase of $107.1 million, and an increase of 15 positions (8.94 FTE). The large total funds increase is the result of $110.5 million in increased Federal Funds expenditure limitation to support funds directly distributed to the agency through established agreements or funding mechanisms not subject to the legislative federal grant application approval process. The largest of these federal distributions is a combined $96.2 million in supplemental Epidemiology and Laboratory Capacity program funding, most of which the Public Health Division will use to support COVID-19 testing and contact tracing activities. The following table lists all of the federal distributions included in the overall limitation adjustment:



The budget includes one-time General Fund reductions of $4.3 million, which does not impact the Public Health Division's response to the pandemic. A $1.5 million General Fund reduction reflects savings from lower-than-budgeted utilization of services provided through the Reproductive Health Equity Act (RHEA) and Contraceptive Care programs. Because RHEA utilization was lower than expected prior to the pandemic, OHA had reserved a portion of utilization savings for program outreach; however, though the contract process stalled due to the pandemic, the agency is now on track to award contracts later in the summer of 2020. Another $1.3 million General Fund savings is achieved

from a variety of vacancies, fund shifts, and limiting of services and supplies expenditures; these reductions do not have a material impact on existing programs or service levels.

The budget for the new Universal Nurse Home Visiting Program is reduced by $0.6 million. A portion of this reduction is based on existing program implementation delays and the delay of some program development activities, such as certain aspects of program design and evaluation and the onboarding of new cohorts. While the early adopter communities continue moving forward with implementation, the agency has indicated the one-time budget reduction effectively aligns with slowdowns caused by the pandemic. Another $0.4 million General Fund is saved by delaying until January 1, 2022 the start of new statutory provisions adopted in SB 669 (2019) requiring OHA to accelerate the inspection cycle for in-home care agencies from once every three years to once every two years. The change in operative date of the new inspection cycle is effectuated by HB 4304. In addition to the agency-specific reductions identified through the budget rebalancing process, the bill further reduces General Fund costs by using $4.0 million in available federal Coronavirus Relief Funds in place of a like amount of General Fund allocated by the March 9, 2020 Emergency Board for COVID-19 response activities.

The bill includes several changes previously identified as part of the agency's December 2019 rebalance proposal. A $1.5 million shift from Other Funds to General Fund represents the backfill of remaining medical marijuana revenue supporting non-medical marijuana program activities, specifically communicable disease program funding for local public health authorities. A similar adjustment was included in the 2019-21 legislatively adopted budget; however, medical marijuana revenue collections declined faster than anticipated at that time. This adjustment results in the use of all remaining medical marijuana revenue budgeted for the medical marijuana program.

Consistent with available on-going revenue identified by the agency, Other Funds and Federal Funds expenditure limitations are increased by a combined $0.8 million to fund seven positions (4.15 FTE) to support communicable and other disease prevention program activities, the state public health laboratory, and health preparedness program functions. An increase of $1.9 million Federal Funds expenditure limitation and nine positions (5.67 FTE) will support work required by three federal grants for Surveillance of Non-Fatal Suicide-Related Outcomes, Overdose Data to Action, and Rape Prevention Education. The agency received prior legislative authorization to apply for these grants.

Due to available tobacco tax revenue carried forward from 2017-19, Other Funds expenditure limitation is increased by $5.0 million to support one-time activities, including a tobacco cessation campaign, tobacco prevention work occurring at the local level, and the implementation of Executive Order 19-09 pertaining to tobacco and vaping. A separate adjustment results in a $200,000 decrease in Other Funds expenditure limitation to reflect declining tobacco tax revenue available for the Tobacco Use Reduction Account according to the June 2020 state revenue forecast.

The bill makes other technical adjustments to align expenditure limitations with available resources and support net-zero transfers across programs.

<u>Oregon State Hospital (OSH)</u>

Budget adjustments for the Oregon State Hospital (OSH) include a General Fund increase of $79.2 million, a total funds increase of $43.1 million, and an increase of 37 positions (47.85 FTE). The General Fund change includes reductions totaling $5.6 million, of which $3.7 million is from non-direct care vacancy savings. The remaining $1.9 million results from the elimination of 21 positions across several non-direct programs, which include Utilization Management, Hospital Systems Analysis and Management, patient incentive functions, program executive oversight, LEAN and Risk Management, facility operations, and legal services. These reductions are made with the understanding that the safety of patients and staff and patient treatment services will not be negatively impacted.

Increased General Fund backfills a $31.0 million shortfall in Other Funds revenue and $7.6 million shortfall in Federal Funds revenue. The Other Funds revenue shortfall is related to CMS certification of additional hospital-licensed beds, which enables the hospital to bill insurance plans for qualifying patient care. Based on an estimated increase in insurance reimbursements, the 2017-19 budget assumed General Fund savings of approximately $30 million, which did not materialize due to delays and setbacks with establishing the appropriate billing infrastructure and changes in patient reimbursement eligibility. The 2019-21 budget was developed under the pretense of revenue collections improving; however, OHA no longer expects reimbursement levels to achieve any General Fund savings, including the inflationary impact recognized during the budget development process. The Federal Funds revenue shortfall relates to decreased availability of Disproportionate Share Hospital payments and changes in federal match rates.

Also included is an increase of $8.5 million General Fund and 33 positions (31.35 FTE) to address increased patient acuity and the transition of civil commitment patients to lower levels of care at the Junction City campus. These changes are based on patient transfers from the Salem Campus to make more bed space available for patients admitted under “aid and assist” court orders. The funding includes support for the agency’s opening of two eight-bed treatment cottages at the Junction City campus shortly after the beginning of the 2019-21 biennium and prior to the agency requesting General Fund.

The budget includes $4.0 million General Fund and 25 positions (25.00 FTE) to support the implementation of the nurse staffing plan pursuant to the requirements of SB 469 (2015). In addition to this increase, $23.6 million General Fund was approved to support increased staffing and overtime costs, most of which is related to enhanced patient supervision commensurate with patient acuity levels. Salary and overtime costs continue to be a significant budget challenge at the hospital given the limited availability of bed space for patients who need hospital levels of care, which contributes to higher acuity patients being placed in both the Salem and Junction City campuses. OHA has indicated staffing costs, inclusive of those supported in this bill, continue to trend higher than expected and pose a risk to the State Hospital budget.

Federal Funds expenditure limitation is increased by $3.0 million to reflect the direct distribution of federal support authorized under the Coronavirus Aid, Relief, and Economic Security Act. OSH received this funding as part of the Provider Relief Fund, which helps hospitals and other health care providers offset costs or lost revenue attributed to COVID-19. Other adjustments include one-time General Fund of $8.1 million to support the repayment of overclaimed federal Medicaid match and $1.9 million General Fund for the replacement of the personal monitoring transmitter system, which helps locate staff at times of duress and is no longer supported by the manufacturer. The processes resulting in the overdrawn Medicaid match have since been identified and corrected.

Public Employees' Benefit Board (PEBB)

The Committee approved an increase of $61.9 million Other Funds expenditure limitation for the Public Employees Benefit Board (PEBB). Nearly all of this increase supports overall health benefit payments funded by member premiums based on changes in member enrollment and fluctuations between member plans, and does not represent higher than expected per-member benefit costs. A similar expenditure limitation increase was approved as part of a prior agency rebalance, but on a one-time basis. The budget also includes $1.9 million Other Funds to support information technology security and system changes. Of this amount, $1.0 million is for one-time expenses.

Oregon Educators Benefit Board (OEBB)

An increase of $63.6 million Other Funds expenditure limitation is included in the Oregon Educators Benefit Board (OEBB) budget. Similar to PEBB, most of this increase supports overall benefit payments funded by member premiums based on changes in member enrollment and fluctuations between member plans. The amount of $1.6 million also supports information technology security and system changes, nearly all of which is for one-time expenses.

Central Services

The Committee approved budget changes to Central Services, including a General Fund decrease of $1.0 million, a total funds decrease of $0.7 million, and an increase of eight positions (3.14 FTE). General Fund reductions reflect vacancy savings for positions in the Fiscal and Operations Division and External Relations. The vacancy savings are not expected to materially impact program operations or service levels.

An increase of $0.7 million General Fund and nine positions (4.14 FTE) represent the separation of certain human resources (HR) functions from the joint OHA-DHS shared services funding model. Previously, each agency relied on its own staff for certain HR functions, but other HR functions were part of the two agencies' Shared Services model, with the positions housed in DHS. This action dissolves the HR Shared Services component based on agreement among both agencies that their HR needs can be better met with dedicated staff. As a result, nine positions and related funding are transferred from DHS to OHA. Similar offsetting adjustments are included in DHS, where these positions were previously budgeted as part of the shared service budget structure.

State Assessments and Enterprise-wide Costs (SAEC) / Shared Services

Changes to the SAEC/Shared Services program include a General Fund decrease of $2.4 million, a total funds decrease of $2.3 million, and an increase of two positions (1.38 FTE). A $3.1 million General Fund reduction, and a small Lottery Funds decrease of $14,472, represent vacancy and services and supplies savings from the OHA portion of various DHS-OHA Shared Services reductions, with the largest savings identified in the Office of Information Services. The agency identified these savings as being achievable without a significant impact on program services. A $100,000 General Fund reduction is achieved by postponing the relocation of HR staff and expansion of office space in the Health Policy and Analytics Division.

A decrease of $800,000 General Fund and $900,000 total funds in SAEC removes funding that previously supported OHA's share of expenses for Human Resources services previously provided through the Shared Services model; this function is now supported in Central Services as discussed above. Small General Fund and Federal Funds adjustments are also made in SAEC as a result of the transfer of 29 OHP Member Services positions from DHS to OHA, which has offsetting adjustments in DHS and is discussed above as part of the budget adjustments in the Health Systems Division. Other changes include an increase in Lottery Funds expenditure limitation of $250,000 to reflect carryover revenue from 2017-19 and technical adjustments to properly align costs across budget structures.

Department of Human Services

Budget adjustments in SB 5723 for the Department of Human Services (DHS) primarily consist of actions needed to rebalance the agency's budget and a very limited number of items approved in response to agency requests for funding to address budget needs or issues emerging since adjournment of the 2019 legislative session. While some adjustments help cover the cost of temporary steps taken by DHS to help agency clients and providers deal with impacts of the COVID-19 pandemic, many aspects of the pandemic's effect on caseloads and associated costs will not be quantified or actionable until the next quarterly caseload forecast in the fall of 2020.

In addition to expenditure increases, the budget approved by the Committee includes $74.6 million in General Fund reductions, which equates to a 1.9% reduction in General Fund from the agency's 2019-21 legislatively approved budget level. However, the overall General Fund decrease is $211.7 million or a 5.5% drop; this amount of General Fund is removed from the budget due to a temporary increase in federal Medicaid matching funds. In March 2020, a 6.2% increase in the Federal Medical Assistance Percentage (FMAP) was authorized as part of the Families First Coronavirus Response Act. The additional funds are available to states from January 1, 2020, through the quarter in which the public health emergency period ends; a recent extension pushes the emergency period into the last quarter of 2020. Based on this four-quarter projection, DHS estimates receiving an extra $180 million Federal Funds; the approved budget plan uses these monies to free up (fund shift) the same amount of General Fund. This General Fund is then used to cover DHS budget issues, replace agency General Fund reductions that would otherwise be needed to balance the statewide budget, and support a new special purpose appropriation to help address agency caseload costs or other budget problems arising over the next few months.

At the January 2020 meeting of the Joint Interim Committee on Ways and Means, DHS presented a rebalance report tied to several dynamics affecting the agency's budget. These include program cost increases and savings, revenue changes, and technical adjustments needed to keep the budget balanced. For context, the 2019-21 legislatively adopted budget was based on the spring 2019 caseload forecast; the rebalance factors in caseload and cost changes tied to the fall 2019 forecast. The agency's rebalance calculation results in a cost of $14.4 million General Fund; this net increase amount includes transferring some positions and funding to the Oregon Health Authority (OHA). Dollar and FTE amounts associated with these transfers have been updated since January due to changes in transfer timing.

Budget projections for non-General Fund resources or programs drive rebalance decreases of $913,217 Other Funds expenditure limitation and $26.3 million Federal Funds expenditure limitation. The rebalance also includes a series of position actions (technical adjustments, transfers,

position abolishment/establishment) that net out to a decrease of 38 positions (15.16 FTE). Although several months have passed since the rebalance was initially calculated, most components are still valid and warrant related budget adjustments. Some caseload-related assumptions, such as those in Self Sufficiency, are known to have been impacted by the pandemic, however, related data was not yet available to help inform the 2020 spring caseload forecast, so the next practicable opportunity for recasting and reporting on budget projections will be after the fall 2020 caseload forecast is finalized later this year. The Committee approved the agency's rebalance request, as outlined in the following table:

DHS 2019-21 - January 2020 Rebalance Highlights

General Fund Summary ONLY; Dollars in Millions

	$$	Pos	FTE
Needs/Costs			
Caseload (SSP, APD, IDD)	30.4	-	-
FMAP changes	6.9	-	-
Motor pool vehicles (CW and APD)	0.4	-	-
Subtotal Needs	37.7	-	-
Savings/Decreases			
Caseload/cost per case changes	(10.3)	-	-
Error corrections (SSP, APD)	(11.7)	-	-
OHP Eligibility - return client services to OHA	(1.1)	(29)	(10.75)
Disband/reorganize HR Shared Services and transfer positions to OHA	(0.0)	(9)	(4.14)
Tech Adjustments, Transfers, Position Abolish/Establish	(0.1)	-	(0.27)
Subtotal Savings	(23.3)	(38)	(15.16)
Net General Fund Position	**14.4**	**(38)**	**(15.16)**

In January 2020, in addition to the rebalance request, the Department submitted ten proposals totaling $131.1 million General Fund that included 492 new positions (440.15 FTE). Due to the state's current fiscal position, only a small subset of the DHS requests could be approved by the Committee; these generally support implementation of already approved state or federal legislation, high priority position needs, and collective bargaining agreements for non-state workers. In addition to items outstanding from earlier this year, funding to cover costs of some temporary actions DHS has taken in response to the COVID-19 pandemic was also provided. Other changes included in the budget are increases in Federal Funds expenditure limitation tied to additional federal dollars from various funding streams allocated to the agency due to the pandemic. The chart below shows the budgetary adjustments by primary issues or components:

Department of Human Services

2019-21 Budget Adjustments Approved in SB 5723

	General Fund	Other Funds	Federal Funds	Federal Funds Nonlimited	Total Funds	Pos	FTE
2019-21 Legislatively Approved (Through August 5, 2020)	**3,878,048,515**	**704,801,492**	**6,133,004,273**	**1,939,345,331**	**12,655,199,611**	**9,445**	**9,324.60**
Rebalance	14,434,272	(913,118)	(26,310,600)	-	(12,789,446)	(38)	(15.16)
Strengthening, Preserving and Reunifying Families (SPRF)	13,788,757	-	4,000,000	-	17,788,757	-	-
Family First Preservation Act Transition Funds	-	-	2,072,633	-	2,072,633	-	-
IV-E Pass Through to Public Defense Services	-	-	9,000,000	-	9,000,000	-	-
Behavior Rehabilitation Services (BRS) rate increase	90,198	-	1,686,218	-	1,776,416	-	-
SB 155 Third party child abuse investigations	1,836,698	1,560,402	-	-	3,397,100	17	6.46
Non-state employee collective bargaining	3,131,713	-	6,117,523	-	9,249,236	-	-
Child Welfare Executive Order recommendations	3,142,910	35,872	1,741,155	-	4,919,937	33	26.84
New positions for risk mitigation	301,559	17,606	248,742	-	567,907	7	3.50
Address COVID-19 impacts (includes add'l Federal Funds)	7,604,105	(1,968,692)	29,744,844	550,000,000	585,380,257	-	-
Enhanced FMAP fund shift	(180,000,000)	-	180,000,000	-	-	-	-
Reductions	(74,629,289)	374,413	(36,580,255)	-	(110,835,131)	(32)	(16.00)
Debt Service savings	(1,363,570)	-	-	-	(1,363,570)	-	-
Total Adjustments	**(211,662,647)**	**(893,517)**	**171,720,260**	**550,000,000**	**509,164,096**	**(13)**	**5.64**
% Change From Legislatively Approved	-5.5%	-0.1%	2.8%	28.4%	4.0%	-0.1%	0.1%

While the approved changes address many DHS budget issues, budget risks do remain. In addition to evolving COVID-19 pandemic response challenges, these include adjustments to caseloads based on future forecasts; cost per case increases due to rate or acuity changes; the agency's ability to manage personal services expenditures including non-budgeted (double filled) positions and pay equity impacts; volatility in usage-based costs or charges for services; assessment of federal program penalties; federal law, rule, or funding changes; and legal costs.

To help track the following budget report narrative, note that the DHS 2019-21 budget is built around eight budget structures, reflecting five direct program areas: Self Sufficiency Programs (SSP), Child Welfare (CW), Vocational Rehabilitation (VR), Aging and People with Disabilities (APD), and Intellectual and Developmental Disabilities (IDD); along with three support functions: Central Services, Shared Services, and State Assessments and Enterprise-wide Costs (SAEC). A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

Within the Self Sufficiency Programs (SSP), the COVID-19 pandemic is creating high demand for Supplemental Nutrition Assistance Program (SNAP) benefits; corresponding federal emergency SNAP allotments and program actions drive an increase of $550 million Federal Funds Nonlimited. Other budget adjustments approved by the Committee for SSP result in a net decrease of $23.6 million General Fund, an increase of $2.3 million Other Funds expenditure limitation, a net increase of $1.9 million Federal Funds expenditure limitation, and a net decrease of 29 positions (10.75 FTE). Embedded in these amounts is a decrease of $4.7 million total funds due to a rebalance action shifting positions from DHS to the Oregon Health Authority (OHA). In 2017-19, 476 positions were transferred from OHA to DHS as part of an interagency realignment of Oregon Health Plan (OHP) eligibility work and other related functions. Since the initial move, the agencies have returned a subset of these positions and activities back to OHA. Based on further evaluation of member service functions, the approved rebalance transfers 29 client service positions (10.75 FTE) and related funding from DHS to OHA, along with the Speridian contract supporting required Medicaid tax reporting. The agencies do not anticipate additional OHP member service transfers being requested in future rebalance or budget development actions.

As noted previously, the approved rebalance is based on the fall 2019 caseload forecast which already projected increases in both SNAP (8.5%) and the Temporary Assistance for Needy Families (TANF; 6.7%) caseloads. Due to the COVID-19 pandemic, demand for these programs has continued to grow even more, however, solid budget impact estimates are not expected to be developed until after the fall 2020 forecast. Part of the challenge is predicting how the COVID-19 economy will affect the SNAP and TANF programs, along with determining how pandemic unemployment insurance and other policy or federal rule changes will impact caseloads and/or client behavior. The “frozen” rebalance does include a caseload-related increase of just under $2.0 million General Fund ($9.4 million total funds); this is tied primarily to a 2019 summer hiring season that did not materialize, so clients did not move off of the TANF caseload at the rate they had in the past.

The approved rebalance plan includes an additional $2.0 million Other Funds expenditure limitation to align the budget with transfers of Child Care Development Fund (CCDF) resources from the Oregon Department of Education to DHS; these dollars support the Employment Related Day Care (ERDC) program. The program has also been affected by policy changes due to the pandemic and has implemented zero-copays, higher income limits, and provider payments to cover closures/absences to help keep families and providers in the program. Currently these costs are expected to be covered by ERDC General Fund freed up due to lower caseloads and some additional CCDF dollars, but that may change based on how schools reopen in the fall and other program needs evolve. Other rebalance changes affecting the SSP budget include corrections for an error in budget development; expenditure limitation adjustments for apprenticeship child care revenue and federal grant funds; and technical adjustments and transfers.

Approved budget adjustments include a total of $3.7 million General Fund covering the cost of DHS short-term actions taken to help Oregonians maintain access to services during the pandemic. These include administrative costs associated with providing emergency or other special pandemic SNAP benefits and costs tied to TANF policy changes around resource limits and sanctions. The Committee also added $3.2 million Federal Funds expenditure limitation to support The Emergency Food Assistance Program (TEFAP) which received additional federal funding under both the Families First Coronavirus Response Act and the CARES Act. This program provides commodity foods to states for distribution through local food banks or other selected agencies. Due to the pandemic, the Department also sent food banks $8.0 million General Fund in direct assistance; these expenditures will be reimbursed by CRF funding under a recent Emergency Board action.

The Committee approved the following reductions, totaling $22.4 million General Fund:

- Capture vacancy savings ($3.0 million General Fund)
- Cover SNAP program administration costs with a federal performance bonus ($3.9 million General Fund; shift to Federal Funds)
- Eliminate TANF Housing and Education and Training pilot projects that were authorized in HB 2032 (2019) (reduce General Fund by $14.0 million and replace with TANF Federal Funds from pilots)
- Reduce JOBS program support services and contracts ($1.5 million)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. The TANF pilots were temporary in nature and are already slated to be phased out in the 2021-23 current service level.

Child Welfare

The budget approved by the Committee for Child Welfare (CW) reflects the following net adjustments: a decrease of $9.3 million General Fund, a decrease of $13,723 Other Funds expenditure limitation, an increase of $20.3 million Federal Funds expenditure limitation, and an increase of 15 positions (13.29 FTE).

Approved budget adjustments include the DHS rebalance plan as presented in January 2020. The projected biennial average counts for almost all caseloads within CW decreased between the spring and fall forecasts, for an overall decline of 1.7% or 364 children; adoption assistance grew slightly. The associated funding change is a decrease of $10.4 million General Fund ($12.8 million total funds); these amounts include cost per case adjustments. Caseloads have continued to shift lower during the COVID-19 pandemic, but it is unknown whether or not this trend will be sustained or at what point and how the pandemic may fundamentally change the service array or system needs.

The program's rebalance also contains an increase of $396,107 General Fund due to a pre-pandemic update in the Federal Medical Assistance Percentage (FMAP). The 6.2% temporary enhanced FMAP is driving a $5.0 million fund shift from Federal Funds to General Fund outside of the rebalance adjustment; in addition to Medicaid eligible costs, FMAP rate increases are mirrored in other federal Child Welfare funding streams.

To provide vehicles for staff to complete travel necessary for investigations, visitation, and other needs, $343,766 General Fund ($429,708 total funds) is added to pay for 80 new vehicles; these are obtained from the Department of Administrative Services' fleet services program. The rebalance includes technical adjustments, primarily for moving $7.4 million General Fund ($9.9 million total funds) in enterprise costs (state government service charge, facilities rent, computer replacements, etc.) to State Assessments and Enterprise-wide Costs for new positions added in the 2019-21 adopted budget; this is standard post-session adjustment activity.

Changes, both increases and decreases, are also approved for Other and Federal Funds expenditure limitation to address revenue not expected during budget development, such as an increase of $587,167 Other Funds from marriage tax collection; this funding is dedicated to domestic violence services. Two limited duration positions (1.26 FTE) and Federal Funds expenditure limitation reflect an increase in federal Child Abuse Prevention and Treatment Act funds; the additional resources will help families and infants affected by substance use disorders.

For rebalance overall, caseload savings and technical adjustments reduce the CW budget by $18.2 million General Fund, which masks $16.1 million General Fund ($24.8 million total funds) approved to address program needs. The largest investment approved by the Committee, at $13.8 million General Fund, is made in the Strengthening, Preserving, and Reunifying Families (SPRF) program. Objectives of this program include keeping children safely in their homes if possible, improving permanency outcomes, and reducing the length of stay in foster care. Services include alcohol and drug treatment, counseling, housing assistance, and parent training; in 2017-19 about half of SPRF spending ($26.5 million total funds) was in the last category. When coupled with $4.0 million in Federal Funds expenditure limitation supported by federal Family First Transition Act funds and $2.0 million in remaining federal Title IV-E waiver dollars, the additional General Fund will set the 2019-21 program budget at about 80% of the prior biennium's level.

As background, since its creation in 2011 (SB 964) and, up until October 1, 2019, SPRF had been funded with a mix of federal dollars and state General Fund. The availability of federal resources, either accrued savings and/or waiver funding, was a core assumption of the enabling legislation. A waiver was needed because SPRF services have not been eligible for regular matching federal program funds. In 2018, the Family First Prevention Services Act (Family First) reformed federal child welfare financing streams, which led to the waiver funding for SPRF lapsing three months into the current biennium; the associated federal dollars were removed from the 2019-21 budget, which effectively eliminated half of the budget. Due to other priorities, the SPRF budget was also reduced by $7.0 million General Fund.

While DHS did not have a specific plan for operating SPRF at any lower level of funding, during the 2019 session the agency indicated it would strive to eliminate services that were proving less effective or not meeting desired outcomes. In addition, it appeared possible that the funds remaining could be leveraged to match federal funding anticipated to be available for foster care prevention under Family First; allowing match on certain prevention activities was another element of the federal financing reforms. However, efforts to eliminate specific contracts have not proven successful and the agency's review of SPRF services concluded that very few of them would be eligible for matching federal dollars. As a result, DHS continued to operate the program as if no reductions in federal or state funding occurred.

The approved SPRF funding level will require the agency to scale back the program over the second year of the biennium. In addition, due to the use of one-time federal resources to pay for the program this biennium, the budget for 2021-23 is expected to be set at no greater than 75% of the 2019-21 total funds budget; it may need to be budgeted even lower due to anticipated General Fund constraints. The Family First Transition Act funding used for SPRF was provided by the federal government to help states transition to Family First and help pay for former waiver-funded activities during the transition timeframe. DHS has an initial $6.1 million Federal Funds in hand; along with the $4.0 million approved for SPRF, the Committee added $2.1 million Federal Funds expenditure limitation for CW to start addressing transition needs. Also related to Family First is a $4.0 million General Fund special purpose appropriation to the Emergency Board approved in HB 5026 (2019) to help increase capacity for in-home and evidence-based services; the Committee eliminated that appropriation to help balance the statewide budget.

The next largest CW investment approved by the Committee is an increase of $2.2 million General Fund ($3.2 million total funds) and 19 positions (17.28 FTE) tied to recommendations related to Executive Order (EO) 19-03, which was issued by the Governor on April 18, 2019. The EO established an oversight board to address the crisis in Oregon's child welfare system. A core element of the EO was procurement of a crisis management team to implement program-related directives. In late April, a contract with Alvarez & Marsal Public Sector Services (A&M) was signed to carry out this work. Over the last eight months of 2019, A&M examined several areas of the agency and the CW program, ultimately providing feedback on needed improvements. Due to General Fund budget constraints, the Committee approved a scaled-down version of the request based on the number of currently filled positions for a total of 19 positions (17.28 FTE). A second swing shift for the Oregon Child Abuse Hotline, improving response times, will be added with 13 positions (13.00 FTE) and 6 positions (4.28 FTE) will shore up CW program leadership, ensure goal and strategy alignment, and support training efforts.

The Committee approved a rate increase in the behavior rehabilitation services (BRS) program, which offers behavioral intervention, counseling, and skills-training services to children and young adults in Oregon's child welfare and juvenile justice systems. Both DHS and the Oregon Youth Authority (OYA) contract with BRS providers for a range of services in various settings. The current rate setting methodology is the result of a comprehensive BRS program review that was required under a 2014 settlement agreement reached to resolve a lawsuit filed against the state by BRS providers; rates were last increased (average increase of just over 9%) on July 1, 2019.

During the 2019 legislative session it was recognized that BRS rates and funding would likely need to be revisited during the biennium due to SB 171 (2019), which requires DHS to make program changes aligning state law and practice with the federal Family First legislation. One requirement is that residential treatment programs used by DHS (or shared by DHS and OYA) must be accredited by July 1, 2020 and meet "qualified residential treatment program" (QRTP) criteria as set out in the federal law. QRTPs have to meet more service requirements than current programs, including offering 180 days of aftercare, using only evidence-based treatment models, and providing 24-hour access to nursing services. While not all of the state's current BRS providers will choose to be accredited, the agencies' plan is for the QRTP requirements to be met by all BRS providers to uniformly improve the quality of services throughout the residential treatment system.

The Committee's addition of $90,198 General Fund and $1.8 million Federal Funds expenditure limitation supports higher rates tied to the QRTP requirements; the rates took effect July 1, 2020. The full amount of General Fund required to implement the rate increase is $2.6 million,

however, the program has identified $3.5 million in General Fund savings to put toward the BRS program needs; $2.5 million is used to offset part of the BRS rate increase and the remaining $1.0 million will used to mitigate a potential BRS bed closure issue in Douglas County. The approved BRS funding package does not include requests to rebase rates on an updated Oregon Wage Index and to build a vacancy factor into the rate model that is based on half the cost of an occupied bed (using the absent day rate) and equal to 5% (eighteen days) annually. These proposed rate components were not contemplated during the 2019 session.

In recent months, due to COVID-19 pandemic costs, BRS providers also received a temporary supplemental payment that is expected to be covered by Coronavirus Relief Fund (CRF) dollars in a future budget reconciliation action. This payment was intended to help address budget challenges around increased supervision of youth not in school or losing employment, higher staffing costs to keep an adequate workforce on the job, and purchase of cleaning/protective products.

Another CRF expenditure on the horizon would cover just over $900,000 in temporary flat fee payments made to CW contractors to retain service capacity while referrals dropped during the early months of the pandemic. The budget approved by the Committee also includes $510,555 General Fund to help cover other emerging budget issues driven by COVID-19. An increase of $988,823 Federal Funds expenditure limitation was also included to utilize federal CARES Act funding received for Family Violence and Prevention Services ($440,184) and to help support child welfare services ($548,639).

Another budget adjustment approved by the Committee is an increase of $9.0 million in Federal Funds expenditure limitation to pass federal dollars through to the Public Defense Services Commission (PDSC). These additional federal dollars will reimburse payments made by PDSC to fund legal representation of certain children and/or parents and training for contract providers. Federal policy was revised to allow states to claim Title IV-E administrative costs (at a 50% match rate) for independent legal representation of children and their parents when (1) the children are candidates for Title IV-E foster care, or (2) the children are in foster care and the legal representation assists the subject children and parents to prepare for and participate in foster care legal proceedings, such as court hearings related to a child's removal from the home.

The Committee approved the following reductions, totaling $2.7 million General Fund:

- Eliminate Foster Parent Night Out for the remainder of the biennium ($168,780 General Fund)
- Use Other Funds ending balance for the domestic violence program ($443,724 General Fund; shift to Other Funds so not a true cut)
- Reduce district level training and travel expenditures ($2.1 million General Fund)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

Vocational Rehabilitation

The budget approved by the Committee for Vocational Rehabilitation (VR) reflects a decrease of $80,625 Other Funds expenditure limitation, and an increase of $15.2 million Federal Funds expenditure limitation; no changes are made to General Fund, position counts, or FTE.

The fall 2019 forecast projects the 2019-21 VR caseload to be about 0.5%, or 51 clients, higher than the spring estimate. More recent program activity shows declining levels of client participation directly attributable to the pandemic. Similar to other DHS programs, VR temporarily restructured some program payments to offset revenue lost by providers due to seeing fewer clients; this action did not require any budget adjustments. The program's Committee-approved rebalance accounts for a recent award of $15.0 million in federal reallotment dollars by adding $15.0 million in Federal Funds expenditure limitation. The rebalance also includes technical adjustments and transfers.

For reductions, the Committee approved a fund shift, reducing General Fund by $2.4 million and increasing Federal Funds expenditure limitation by $2.4 million. Depending on caseload and workload demands, the program may have some challenges in avoiding activation of the Order of Selection (priority wait list) and in meeting maintenance of effort requirements over the remainder of the biennium.

Aging and People with Disabilities

Committee budget adjustments for the Aging and People with Disabilities (APD) program reflect a decrease of $99.6 million General Fund, a decrease of $2.0 million Other Funds expenditure limitation, an increase of $21.8 million Federal Funds expenditure limitation, and a net decrease of 24 positions (11.13 FTE). The large General Fund decrease is primarily due to using an additional $87 million Federal Funds projected to be received this calendar year under the temporary 6.2% enhanced FMAP change to offset General Fund. As noted earlier, a special purpose appropriation is also being established to help address potential risks around FMAP estimates, costs, and caseload assumptions.

The January 2020 rebalance adjustments approved in the budget are based on a projection that overall long term care caseloads in 2019-21 would be 2% higher than originally anticipated; this is driving a rebalance need of $12.5 million General Fund ($39.6 million total funds). Costs are partially offset by $5.2 million in reduced General Fund need; during budget development a subset of clients were double counted. In addition, while a full DHS budget status update based on the fall 2020 forecast will not be available until late fall, expenditure data from early in calendar year 2020 indicates savings in nursing facility caseloads over the first few months of the year; $5.1 million General Fund in savings is included in the budget to offset a corresponding loss of $5.3 million in nursing facility assessment (provider tax) revenue.

Early data indicate the COVID-19 pandemic appears to be slowing down entries into the long term care system as well as transfers between care settings. Some clients that might otherwise be served in a regular nursing facility or in-home have been cared for in dedicated COVID-19 beds, under a short term program paid for with CRF dollars. Restrictions on elective surgeries early in the pandemic have also likely affected care utilization. More information on consumer behavior and the pandemic's potentially more lasting effects on the long term care system may also be available prior to the next budget rebalance.

The approved rebalance plan also includes an additional $3.4 million General Fund to resolve the federal funding gap created by an FMAP adjustment that took place prior to COVID-19. A new program cost covered in the plan is $55,000 General Fund ($122,400 total funds) to

provide 25 vehicles for APD staff, primarily driven by new field positions approved in the 2019-21 legislatively adopted budget. Another change is a housekeeping adjustment (decrease of $641,281 General Fund) to correct the amount of budget savings tied to the elimination of evidence-based health contracts in the 2019-21 adopted budget. Position transfers related to systems development and support work drive a net increase of one position (1.37 FTE). Other technical adjustments primarily involve the movement of position-related costs for rent, state government service charges, and other enterprise costs to SAEC where these charges are booked; this is standard post-session clean up.

The APD budget is also affected by collective bargaining for non-state workers. The Committee approved $1.7 million General Fund and $3.2 million Federal Funds expenditure limitation to help cover wage increases for home care workers and support an adjustment to offset wages forgone as these workers start to contribute 5% of their salaries to the Oregon Saves retirement program beginning July 1, 2020. As of that date, a worker's hourly rate for standard levels of care will be $15.77 per hour. These funds augment an allocation from a $20.0 million General Fund special purpose appropriation created for non-state employee compensation that was made by the Emergency Board on April 23, 2020.

The Committee approved a portion of the agency's January 2020 position request tied to risk mitigation, adding $301,559 General Fund ($567,907 total funds) and 7 positions (3.50 FTE). The positions will support the Provider Time Capture (PTC) project, which is an information technology project redesigned after it was initially started to meet federal requirements around electronic visit verification for Medicaid personal care and in-home services provided by home care workers. The number of PTC positions approved is lower than the 13 positions (13.00 FTE) requested and are also authorized later in the biennium. The PTC project has a mandatory January 1, 2021 start date and DHS requested extra resources to ensure the program is implemented on time and to avoid a potential loss of federal funding due to non-compliance.

Along with enhanced FMAP funding, APD has received federal funding due to the COVID-19 pandemic through both the Families First Coronavirus Response Act and the CARES Act, primarily additions to existing Older Americans Act (OAA) funding streams:

- Congregate meals - $1,068,162;
- Home delivered meals - $2,136,324;
- Family caregiver support - $1,314,232;
- Nutrition services - $6,408,972;
- Supportive services - $2,670,405; and
- Ombudsman program - $267, 041.

For this last program, DHS requested only $221,000 of Federal Funds expenditure limitation as it is pass-through funding for the Long Term Care Ombudsman, which plans to reserve a portion of the dollars for next biennium. In addition, APD received funding in the amount of $750,000 from the Coronavirus Preparedness and Response Supplemental Appropriations Act for the Aging and Disability Resource Center network to help deliver services during the pandemic. The Committee approved a total of $14.6 million Federal Funds expenditure limitation to support spending these additional resources; state matching funds are not required.

Another budget change related to crisis funding from the federal government swaps $3.4 million General Fund for the same amount of CRF funding (a shift from General Fund to Other Funds). General Fund was allocated to DHS by the Emergency Board at its April 23, 2020 meeting to help protect clients in long term care settings by helping providers pay for COVID-19 proactive testing and specialized training for workers. The use of federal CRF dollars, instead of General Fund preserves state funding for other uses or needs not allowable for CRF; these funds are governed by criteria set out under the CARES Act and federal guidance. There are other APD initiatives, such as the dedicated COVID-19 beds and temporary rate increases or other payments to help providers deal with pandemic challenges that have already been, or are expected to be, approved for funding from the CRF. These federal dollars are budgeted as Other Funds as they are passed through to agencies from the Department of Administrative Services.

The Committee approved the following reductions, totaling $20.0 million General Fund ($50.8 million total funds):

- Capture projected program savings based on current budget estimates ($12.0 million General Fund)
- Curtail anxiety and depression programs delivered by Area Agencies on Aging (AAA) and Centers for Independent Living for the remainder of the biennium ($1.4 million General Fund)
- Reduce design budget by 5% ($1.5 million General Fund)
- Reduce support for Older Americans Act program activities over the remainder of the biennium ($1.1 million General Fund)
- Reduce 2019 agency field staff enhancement package by 50% ($2.0 million General Fund/32 positions/16.00 FTE)
- Reduce 2019 AAA field staff enhancement package by 50% ($2.1 million General Fund/approximately 39 positions)

These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. In particular, while the APD and AAA field positions will have already been built into the 2021-23 current service level due to timing, considering them for permanent reductions may help alleviate potential layoffs elsewhere in the agency since the positions should be vacant.

Intellectual and Developmental Disabilities

Budget adjustments made by the Committee for the Intellectual and Developmental Disabilities (IDD) program reflect a decrease of $76.0 million General Fund and an increase of $121.5 million Federal Funds expenditure limitation; no changes were made to positions. The large General Fund decrease is primarily due to using an additional $88.0 million Federal Funds, projected to be received this calendar year under the temporary 6.2% enhanced FMAP change, to offset General Fund. As noted earlier, a special purpose appropriation is also being established to help address potential risks around FMAP estimates, costs, and caseload assumptions.

As a reminder, rebalance adjustments are based on a frozen fall 2019 caseload forecast for program services that was 2.5% higher than the previous estimate, which is an increase of 506 clients over the 2019-21 biennium. Program caseloads had been trending fairly flat, but actuals began ticking upward soon after the spring 2019 forecast was finalized. Growth occurred primarily in the in-home support services caseloads for both children and adults. The rebalance-related budget impact is an increase of $15.9 million General Fund ($47.3 million total funds). Other approved rebalance adjustments include $3.1 million General Fund to resolve the federal funding gap created by the lower pre-pandemic FMAP, along with technical adjustments, transfers, and post-session clean up actions.

The spring 2020 caseload forecast generally continued to track with fall 2019 data, but that data does not capture any changes due to physical distancing requirements of the economic effects of a global pandemic. Associated changes in public policy, behavior, and economics due to the current crisis will be accounted for in subsequent forecasts. Similar to other programs, IDD has implemented temporary rate increases and other actions to help providers, workers, and clients during the pandemic. Providers of day and employment services have been especially hit hard by the pandemic as they were shut down to help avoid exposure to COVID-19. The Committee approved $6.4 million General Fund ($17.4 million total funds) to cover sustainability payments for these providers until at least mid-September; the federal government has also agreed to increase its match to 75% for a 3-month period. Some of the costs related to pandemic-driven actions have already been, or are expected to be, approved for funding from the CRF. These federal dollars are budgeted as Other Funds as they are passed through to agencies from the Department of Administrative Services.

The IDD budget is also affected by collective bargaining for non-state workers. The Committee approved $1.1 million General Fund and $2.2 million Federal Funds expenditure limitation to help cover wage increases for personal support care workers and an adjustment to offset wages forgone as these workers start to contribute 5% of their salaries to the Oregon Saves retirement program beginning July 1, 2020. As of that date, a worker's hourly rate for standard levels of care will be $15.77 per hour. For adult foster homes serving IDD clients, the Committee added $360,773 General Fund and $705,585 Federal Funds expenditure limitation to help pay for a 7.15% rate increase effective July 1, 2020. These funds augment an allocation from a $20.0 million General Fund special purpose appropriation created for non-state employee compensation that was made by the Emergency Board on April 23, 2020.

The Committee approved the following reductions, totaling $14.9 million General Fund ($8.6 million total funds):

- Use Federal Funds for systems operations and maintenance ($2.5 million General Fund; shift to Federal Funds)

- Reduce unneeded biennial settlement fund balance ($4.0 million General Fund)
- Eliminate funding for statewide case management system ($2.3 million General Fund)
- Reduce number of new host homes from 140 to 30 ($3.7 million General Fund)
- Eliminate housing emergency repairs for former Community Integration Program homes ($421,573 General Fund)
- Phase out Family to Family Networks over the remainder of the biennium ($417,372 General Fund)
- Eliminate temporary staffing services ($102,000 General Fund)
- Limit relief care to seven days for remainder of biennium ($1.5 million General Fund)

With the exception of Family to Family Networks, these reductions are anticipated to be one-time; however, they should all be reevaluated for ongoing or adjusted reductions during the 2021 legislative session. In particular, the first two items on the list are built into the 2021-23 current service level and are likely candidates for carrying forward. Note that $250,000 General Fund of the originally proposed reduction amount for the Family to Family Networks was added back; this change is designed to provide resources to more carefully phase the program out over the last few months of the biennium, while fully eliminating it for the 2021-23 biennium.

Regarding family supports, the Committee set aside a potential program reduction and added $59,962 General Fund to bring the budget up to $600,000 for the last half of the biennium.

Central Services

For Central Services, the Committee approved a budget increase of $1.4 million General Fund, an increase of $114,024 Other Funds expenditure limitation, and an increase of $534,905 Federal Funds expenditure limitation; positions were increased by 37 (20.60 FTE).

Approved rebalance changes for this program are driven by a reorganization of human resources (HR) functions in both DHS and OHA. When the two agencies split in 2009, each agency was allocated some HR staff, but certain activities were housed in DHS under Shared Services. Since the 2019 legislative session, the two agencies have agreed that some of the shared functions might perform better if they were allowed to focus solely on one agency's needs. After several months of discussion, it was determined that OHA would receive 9 positions, or just under one-third of the HR positions based on cost allocation statistics, and DHS would retain 23 positions (11.04 FTE). The rebalance moves the 23 positions from Shared Services to the Central Services' HR unit; along with the positions comes $1.7 million General Fund ($2.2 million total funds). The rebalance also includes position transfers related to systems development, human resources, and research efforts that net out to an increase of 2 positions (1.38 FTE).

As discussed under the Child Welfare narrative previously, an external contractor, Alvarez & Marsal Public Sector Services (A&M), examined several areas of the agency and provided feedback on needed improvements. For Central Services, the Committee approved $930,640 General Fund ($1.8 million total funds) and 14 positions (9.56 FTE); this is only a subset of the positions recommended by A&M:

- 2 positions (1.26 FTE) to handle responsibilities related to litigation and support a team dedicated to receiving and responding to an average of 500 public records requests each month;
- 9 positions (5.64 FTE) in human resources to cover recruitment workload demands; lead and direct DHS Workday implementation; align classification, compensation, and safety work with legal requirements; address the wellbeing of employees through risk management; and support leadership decision-making related to the Americans with Disabilities Act; and
- 3 positions (2.63 FTE) to create a team within the Office of Reporting, Research, Analytics, and Implementation to focus on child welfare reports, data, and a dashboard in alignment with A&M's work.

For reductions, the Committee approved a decrease of $1.2 million General Fund ($1.9 million total funds) to be achieved through reducing travel, office supplies, professional services, legal services utilization, training, holding positions vacant, and limiting overtime. These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

Shared Services

The budget approved by the Committee for Shared Services is a net decrease of $1.3 million Other Funds expenditure limitation and a net decrease of 12 positions (6.37 FTE). The most significant rebalance-related adjustment is a reduction of $3.2 million and 30 positions (13.80 FTE) for the human resources reorganization approved for DHS and OHA. Also included are technical adjustments, transfers, and position adjustments; the latter action repurposes three vacant positions to address workload in contracts and publication services.

For the Office of Training, Investigations, and Safety (OTIS), the Committee approved adjustments related to SB 155 (2019). That bill made DHS responsible for handling reports of third party child abuse; however, the resources for this work provided under that measure do not appear to be adequate for addressing the volume of reports anticipated. With approval of SB 1605 (2020 1st Special Session), which provided flexibility to close at screening certain types of these reports, the program can be implemented gradually and provides time for the agency to gain actual experience with these new investigations toward helping inform policy and resource needs. The Committee approved $1.6 million Other Funds expenditure limitation and 17 positions (6.46 FTE) to scale up work on these investigations; there is a related General Fund increase in SAEC.

For reductions, General Fund savings associated with holding Shared Services positions vacant and limiting other expenditures are captured in the shared services funding line within the SAEC budget. These are one-time reductions; however, they should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

State Assessments and Enterprise-wide Costs

The Committee approved, for State Assessments and Enterprise-wide Costs (SAEC), a net decrease of $832,493 General Fund, an increase of $94,418 Other Funds expenditure limitation, and a net decrease of $11.9 million Federal Funds expenditure limitation; no changes were made to positions or FTE as these are not budgeted within this program unit. Rebalance-related actions account for an increase embedded in these numbers: an increase of $8.2 million General Fund ($11.8 million total funds) is primarily tied to agency wide technical adjustments moving

enterprise costs (state government service charge, facilities rent, computer replacements, etc.) to SAEC for new positions added in the 2019-21 adopted budget; this is standard post-session budget adjustment activity.

New positions approved by the Committee for OTIS (Shared Services) drive an increase of $1.8 million General Fund in the shared services funding line; there is currently no federal funding source that can be used to help fund these investigative activities. A decrease of $1,363,570 General Fund tied to debt service savings is also accounted for in the updated SAEC budget.

The Committee approved the following reductions, totaling $12.3 million General Fund ($27.7 million total funds):

- Lower utilization of usage-based DAS data center services ($3.6 million General Fund)
- Reduce funding for computer life cycle replacement and repair ($2.2 million General Fund)
- Reduce telecommunications budget ($183,533 General Fund)
- Reduction tied to DHS Shared Services limiting expenditures and holding positions vacant ($2.2 million General Fund)
- Reduction tied to OHA Shared Services limiting expenditures and holding positions vacant ($2.6 million General Fund)

These are one-time reductions and should be reevaluated for ongoing or adjusted reductions during the 2021 legislative session.

Long-Term Care Ombudsman

In April, the Long Term Care Ombudsman (LTCO) received a federal award in the amount of $267,041 from the Administration for Community Living (ACL) through the CARES Act. These funds, which do not require state matching dollars, are available for use through September 2021 for activities in response to COVID-19. Per ACL guidance, the money should be used to expand the virtual presence of Ombudsmen in facilities, as well as continue to promote the health, safety, and welfare of residents. The agency's spending plan includes outreach through a variety of channels (mail, television, internet), iPads to support face to face virtual communication, other technology needed to support remote work, personal protective equipment, and legal assistance to help address residents' rights issues. The Committee approved an increase of $221,000 Other Funds expenditure limitation; the remainder of the award is reserved for use early in the 2021-23 biennium.

Approved budget reductions include one-time actions totaling $440,818 General Fund; these consist mostly of limiting services and supplies expenditures and capturing underutilized unemployment assessment dollars. Decreases in group volunteer training and public guardianship contracts are also part of the plan: while the latter change may restrict capacity over normal caseload levels, it is not expected to have an enduring programmatic impact. Staffing levels for all programs within the Office of the Long Term Care Ombudsman are maintained, including three new deputy ombudsman positions that were approved in HB 3413 (2019).

Psychiatric Security Review Board

As part of the rebalancing of the state budget, the Psychiatric Security Review Board budget includes a General Fund reduction of $100,000. The agency will achieve this reduction by limiting spending on services and supplies and through vacancy savings.

JUDICIAL BRANCH

Oregon Judicial Department

The Committee approved one-time General Fund reductions totaling $11,100,000 to balance the state budget. This includes vacancy savings, operational savings resulting from court employee furlough days, and COVID-related restrictions, such as savings from reduced jury trials. Also included is a $900,000 General Fund reduction in funding for law libraries.

Additionally, Other Funds expenditure limitation of $2,450,000 was approved to address higher than budgeted expenses related to support of the specialty court system, the Public Defense Services Commission, and the Multnomah Legal Resources Center. This limitation increase also covers a CARES Act grant award of $142,050 that the Judicial Department received from the Criminal Justice Commission to assist with coronavirus related expenses.

A reduction of $104.6 million expenditure limitation was made to the Oregon Courthouse Capital Construction and Improvement Fund related to courthouse projects in Lane and Linn counties. These projects will not have the matching funds required to be included in a bond sale during the current biennium.

Public Defense Services Commission

Other Funds expenditure limitation of $9.0 million was approved for the Public Defense Services Commission for legal representation of parents and children involved in foster care. The adjustment reflects the availability of Title IV-E Federal Funds as reimbursement for state expenses.

The Committee approved a one-time increase of $200,000 General Fund for training public defense attorneys participating in the Parent Child Representation (PCRP) program now operational in Clatsop, Deschutes, Douglas, Malheur, and Multnomah counties.

A shift of $4.5 million General Fund to $4.5 million Other Funds was approved, to reflect the availability of federal reimbursements for state costs in foster care dependency cases. This amount rolls up to a reduction of $9.0 million General Fund in 2021-23.

One-time General Fund reductions totaling $1,896,812 reflect administrative savings taken to balance the state budget.

LEGISLATIVE BRANCH

Legislative Administration Committee

An Other Funds expenditure limitation increase of $600,000 for the Legislative Administration Committee is included for further work related to the Oregon Capitol History Gateway. This work is for the Welcome Center Space Design, Exhibit Design, Fabrication and Installation Project, and will serve as part of the visitor experience. Design concept elements include an interactive map of Oregon that provides users with information on where they can go to learn more about Oregon's history, an interactive station where visitors can plan their Capitol visit and find out more about events, and an interactive wall focusing on places visitors can go to learn about cultural groups and Oregon's tribes.

Funding is included in the amount of $266,778 General Fund for debt service costs, $1,350,000 General Fund for non-bondable project costs, and $910,000 Other Funds for the cost of issuing $68,050,000 in Article XI-Q bonds to finance further capital improvements to the State Capitol Building, including seismic upgrades to the House and Senate wings, Legislative Counsel and Legislative Fiscal Office renovations, seismic and other upgrades to the parking garage connectors, accessibility improvements to the South entrance, restoration of the Capitol grounds, and other improvements and upgrades to the building.

A one-time reduction of $3.1 million General Fund from the Legislative Administration Committee is included. The reduction is from savings from carryforward funds and is not anticipated to affect program, service, or staffing levels.

NATURAL RESOURCES

Department of Agriculture

The Committee approved an increase of $1,139,000 Other Funds expenditure limitation and authorized the establishment of two permanent, full-time positions (0.84 FTE) to address increasing workload in the Department's Hemp Program. The rapid growth of the program, especially after passage of the 2018 Federal Farm Bill that reclassified industrial hemp as a legal commercial product, has increased the workload beyond the Department's internal capacity. The two new positions will be used primarily for inspection and enforcement work around registration compliance, sampling and testing requirements, and technical assistance to growers and handlers.

A one-time reduction of $2,522,474 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across different program areas. In the Administration and Support Services Program, the General Fund reduction totals $399,445 and includes vacancy savings and one-time fund shifts to Other Funds totaling $299,445. As part of the fund shift to Other Funds, $100,000 is being moved across program areas from Administration to Natural Resources to provide additional resources to the Hemp Program. The General Fund reduction to the Food Safety Policy Area totals $866,785 and includes the elimination of one-time funding that was provided in 2019 for laboratory equipment replacement ($600,000) and increased predator control funding ($200,000), along with fund shifts to the shellfish program and animal health program. Additionally, there are reductions to the funding that was provided in HB 2574 (2019) related to shellfish mariculture outreach and

education ($163,049) and funding provided in SB 883 (2019) for the regulation of animal shelters ($166,414). The animal shelter program is anticipated to be funded through registration fee revenue beginning in the 2021-23 biennium.

The Department's Natural Resources Policy Area has $622,570 in General Fund reductions, including vacancy savings in the Natural Resources Program ($83,849) and the Confined Animal Feeding Operations program ($116,897) and fund shifts to Other Funds for the Insect Pest Prevention and Management program ($92,234) and a fund shift to Federal Funds for the Noxious Weed Control Program ($50,000). There is also a reduction to the General Fund provided in HB 2437 (2019) related to removal-fill of $21,339 to reflect vacancy savings. Finally, the one-time General Fund for the Oregon Invasive Species Council that was provided in 2019 has been eliminated ($280,000).

The Market Access Policy Area has reductions of $282,872 General Fund, which includes vacancy savings, reductions to trade missions, and a small fund shift to Other Funds in the Certifications program. Additionally, the funding for Farm-to-School technical grants that had been provided through the Department of Education in HB 2579 (2019) has been reduced from $500,000 to $250,000, and the administrative costs of $50,000 associated with the program have been shifted from General Fund to Other Funds.

Department of Energy

The Committee approved an increase of $41,992 Other Funds expenditure limitation to correct a Position Information Control System (PICS) programming error for the two Northwest Power and Conservation Council positions located in the Department of Energy's budget.

Additionally, the Committee approved an increase of $1,075,258 Federal Funds expenditure limitation to use grant funds from the U.S. Department of Defense related to the siting of potential renewable energy development projects. These funds will be used to produce a Renewable Energy Siting Assessment Report and Mapping Tool that will inform energy developers, utilities, local governments, and military entities with the goal of mitigating conflicts between potential renewable energy development and the needs of military assets in training.

The Committee approved a one-time reduction of $60,000 General Fund from the administrative costs related to the Rooftop Solar Incentive program created in HB 2618 (2019). Additionally, the Department is expected to shift $120,000 of anticipated rebates from the "non-income qualified" category to the "low- and moderate-income qualified" category. Originally the program had anticipated having $750,000 available for both categories; however, with this shift, the "non-income qualified" category will be reduced to $630,000 and the "low- and moderate-income qualified" category will be increased to $870,000.

Department of Environmental Quality

A one-time reduction of $4,315,384 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across the Department. For the Air Quality Division, the one-time General Fund reduction totals $2,090,834 and includes vacancy savings from the Air Contaminate Discharge Permit program ($319,840), Air Quality program laboratory positions ($477,340), the Clean Diesel program ($34,656), and the Cleaner Air Oregon program ($444,638). The Cleaner Air Oregon program also has a one-time fund shift of $100,000 from General Fund to Other Funds. Additionally, there is a $714,360 reduction to services and supplies costs across the Air Quality programs, including a $483,113 reduction from the General Fund provided by the March 2020 Emergency Board for efforts to reduce greenhouse gas emissions.

In the Water Quality Division, the total one-time General Fund reduction is $1,972,987 and includes vacancy savings from the laboratory ($60,630) and across multiple water quality programs ($1,320,194), as well as services and supplies reductions of $424,078. Additionally, there is a one-time fund shift of $168,085 from General Fund to Other Funds for existing positions to adjust work within the program. For the Land Quality division, the one-time General Fund reduction includes $111,872 to services and supplies and a fund shift of $56,204 to Other Funds for a Regional Solutions position. Finally, the Agency Management Division has an $83,487 General Fund reduction as a result of vacancy savings from the Internal Auditor position provided in the 2019 budget.

Department of Fish and Wildlife

To correct an amount that was added in error to the Department's Major Construction and Acquisition budget in SB 5510 (2019), the Committee approved a decrease of $257,448 Other Funds expenditure limitation. The Department had requested position authority related to $10.0 million in capital construction expenditure limitation from Article XI-Q bonds approved in 2017, to be used for deferred maintenance needs at their various facilities. While the position authority was provided in SB 5510, the limitation was not necessary since capital construction projects receive six-year limitation.

A one-time reduction of $3,870,063 General Fund reflects vacancy savings, fund shifts, and other administrative reductions across the Department. In the Fish Division, the General Fund reduction totals $1,569,626 and includes vacancy savings across multiple programs and a reduction in FTE from 0.75 to 0.50 of an administrative support position in the screens and passage program. The reductions in the Fish Division also include one-time fund shifts to Other Funds totaling $35,721 and Federal Funds totaling $213,744. Further, $160,000 General Fund and the limited duration position (1.00 FTE) that was provided in HB 2574 (2019) for shellfish mariculture work has been eliminated. Finally, there is a reduction of $150,669 from the Department's Emergency Hatchery Maintenance Funding.

For the Wildlife Division, the total General Fund reduction is $577,021 and includes vacancy savings and a fund shift of three positions in the Wolf Program to Federal Funds, totaling $204,350. Additional reductions include elimination of one-time General Fund for additional predator control funding that was provided in the 2019 budget ($200,000) and $17,207 in accrued vacancy savings from funding provided in HB 2437 (2019) related to removal-fill.

Finally, one-time General Fund reductions are taken from monies provided to the Department in 2019 for an anti-poaching campaign. This includes $276,094 from accrued vacancy savings and also reduces services and supplies costs related to additional Oregon State Police wildlife enforcement. All five of the wildlife enforcement positions provided in 2019 as part of this package are retained and are currently filled. Additionally, $1,296,653 from the anti-poaching campaign that was anticipated to be used for a broad media outreach campaign and to fund Department of Justice assistance to local District Attorney's with poaching prosecutions has been eliminated. The Public Affairs position within the program is retained.

Department of Forestry

A one-time increase of $10,383,896 General Fund in the Department of Forestry (ODF), Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2019 forest fire season ($9,629,300) and interest expense ($754,596).

The Committee approved a one-time increase of $700,000 General Fund for the Department to reimburse the Department of Administrative Services for the cost of contracted consulting services. The consultant was hired to review operational issues related to the processing and collection of accounts receivable at ODF, to assist the agency in its processing and collection of accounts receivables, and to make recommendations for changes to the agency and its processes to ensure the agency can adequately and efficiently account for and collect receivables and provide accurate cash-flow estimates.

Multiple General Fund reductions were approved in several divisions of the Department. Due to statutory requirements that limit the amount of funding from Other Fund sources such as landowner per-acre assessments and harvest tax proceeds to a percentage of General Fund expenditures, a reduction in General Fund in the operating divisions often results in a required, corresponding reduction in Other Funds. In some cases, the use of the General Fund is outside of the standard funding ratio and therefore does not have a corresponding Other Funds reduction.

Agency Administration General Fund reductions total $358,925 for the Federal Forest Health program. There is not a required Other Funds reduction in this program. This amount reflects vacancy savings from the delay in hiring a program lead position and a reduction of seasonal workers (0.75 FTE), reductions in federal cost-share contract payments, reduced indirect technical assistance, reduced grant funding, and savings in administrative costs.

The Agency Administration Division is predominately funded through a pro-rata charge to the other operating divisions. Those revenues are spent as Other Funds by the Agency Administration Division regardless of the original source of funds. General Fund reductions to Agency Administration cost allocations in the Fire Protection and Private Forests Divisions result in a $1,294,103 Other Funds reduction in the Agency Administration Division, including the Equipment Pool program. This reduction is shown through an increase in vacancy savings in the Division.

Approved budget reductions for the Fire Protection Division total $4,788,536 General Fund and $971,548 Other Funds. Specific reductions are:

- A $1,122,250 decrease in General Fund support for Agency Administration costs allocated to the Fire Protection division. There is no private landowner funding support for Agency Administration costs and, therefore, no reduction in Other Funds corresponding to this reduction. This item does not directly impact the Fire Protection Division, but, as noted above, results in increased vacancy savings in the Agency Administration Division.
- A shift of $175,000 General Fund and $100,000 Other Funds to Federal Funds because additional federal grant funding capacity has been identified.
- Increased vacancy savings of $192,422 General Fund and $316,534 Other Funds (1.08 FTE).
- Temporary position reductions and other personal services adjustments of $88,937 General Fund and $201,385 Other funds (0.50 FTE).
- Temporary delays in equipment purchases, equipment maintenance, and facility improvements, $699,420 General Fund and $1,262,626 Other Funds.
- Contracted services and other services and supplies expenditure reductions of $562,334 General Fund and $973,698 Other Funds.

Approved reductions for the Private Forests division total $1,385,040 General Fund, $672,474 Other Funds, and $57,844 Federal Funds. Specific reductions are:

- Vacancy savings and temporary position reductions totaling $268,187 General Fund, $122,474 Other Funds, and $57,844 Federal Funds (2.10 FTE).
- Reduction in base budget expenditures for Sudden Oak Death treatments of $70,000 General Fund.
- General expenditure reductions in program services and supplies of $375,000 General Fund and $350,000 Other Funds.
- A $671,853 decrease in General Fund support for Agency Administration Division costs allocated to the Private Forests Division. This reduction includes the elimination of $500,000 General Fund that was erroneously budgeted in the program. The remaining $171,853 reduction is shown in the Agency Administration Division as vacancy savings.

The Committee approved a $195,000 General Fund reduction to an appropriation made to the State Forests Division for the purchase of an approximately 160-acre timber tract adjacent to the Willamette National Forest Opal Creek Scenic Recreation Area and Santiam State Forest, for addition to the Santiam State Forest. It is unlikely that the purchase of the subject property will be completed this biennium and the reduction effectively eliminates the funding allocated for this purpose.

Department of Land Conservation and Development

The Committee approved a $289,301 General Fund reduction in local planning grant funding. Additional reductions to the agency's Planning Program totaling $965,643 General Fund were approved, and include:

- $170,379 in increased vacancy savings resulting in a reduction of 1.04 FTE
- $531,055 in staffing reductions that eliminate a limited-duration legislative coordinator position, reduce a database administrator position and a natural resource specialist to half-time, and eliminate a dedicated Measure 49 specialist and a communications specialist position (3 positions, 2.34 FTE)
- $214,209 in reductions to services and supplies

Two bills were passed during the 2019 legislative session dealing with local housing needs. HB 2001 dealt with planning for, and the allowance to, develop "middle" housing on lands zoned for single family residential housing. HB 2003 addressed regional housing needs. Both of the bills provided funding for technical assistance grants to local planning units and also provided operational funding to the Department. A reduction of $115,000 General Fund for the local technical grant funding provided in HB 2003 was approved. An additional $1,115,000 General Fund reduction was approved that removed the uncommitted, excess funding for local technical grants provided by HB 2001. Also eliminated was uncommitted operational funding for the implementation of both bills totaling $396,368 General Fund. This amount included a reduction in budgeted staff support of 0.16 FTE.

The committee approved a reduction of $17,000 General Fund in uncommitted funding for implementation of the provisions of HB 2574 (2019) dealing with shellfish mariculture in Oregon.

A reduction in the budgetary placeholder funding for reimbursements due to Ballot Measure 56 notices to landowner by cities or counties of $50,000 was approved by the Committee. These funds are typically included in the agency's budget as an acknowledgement of possible costs of notification reimbursements even if no costs are anticipated. The removal of these funds may require the agency to request funding from the Emergency Board should a change in law or property use require notices to be distributed.

Land Use Board of Appeals

An increase of $59,980 in the General Fund appropriation to the Land Use Board of Appeals was approved to allow the agency to migrate contracted administrative functions from their current service provider, the Department of State Lands, to the shared client services program at the Department of Administrative Services.

Department of Parks and Recreation

A Federal Funds expenditure limitation increase of $665,000 for the Department of Parks and Recreation was approved by the Committee to allow the agency to spend federal grant funds received from the National Parks Service. The funds will be used to provide sub-grants to eligible entities for the rehabilitation of historic theaters that are primarily in rural communities.

In addition to technical adjustments discussed elsewhere in this report, a technical adjustment was included for the Department to move expenditure limitation for Attorney General costs between budgetary programs with a net zero impact on the agency's overall budget.

Department of State Lands

A technical adjustment was approved to provide $86,953 of Other Funds expenditure limitation from the Submerged Lands Enhancement Fund. The expenditure limitation from the fund allows the Department to spend remaining grant funds. Grant funds are required to be used on projects that enhance state-owned submerged and submersible lands, including removal and disposal of abandoned or derelict structures, marine debris, and vessels; or activities to improve water quality, watershed enhancement, and fish and wildlife habitat. A corresponding reduction in the Other Funds expenditure limitation from the Common School Fund results in a net zero change to the agency's overall Other Funds expenditure limitation.

The Committee approved an increase in Federal Funds expenditure limitation of $478,286 for the Department to spend federal grant awards from the U.S. Environmental Protection Agency. Grant funding supports ongoing wetlands program development, funding for multipurpose state assistance, and preliminary program development for the eventual assumption of permitting authority under section 404 of the Federal Clean Water Act.

An Other Funds expenditure limitation increase of $186,592 and the establishment of a permanent, full-time natural resource specialist position (0.63 FTE) was approved for the Department to provide for enforcement activities related to abandoned and derelict vessels and camping on state owned lands and waterways.

An additional increase in Other Funds expenditure limitation of $58,992 and the elimination of an Executive Support Specialist position (1.00 FTE) was approved for the Department to reclassify nine positions, including the upward reclassification of seven managerial positions.

Technical adjustments that were approved by the Committee include a correction in the position title for a position that was authorized for the South Slough National Estuarine Research Reserve (SSNERR). The corrected position title is changed to a Training and Development Specialist 1 from a Natural Resource Specialist 1. There is no change to the amount budgeted for the position.

An increase in Federal Funds expenditure limitation of $210,000 was approved for National Oceanic and Atmospheric Administration grants awarded for land acquisition and trail improvements at the South Slough National Estuarian Research Reserve. The funding will be used to purchase a property adjacent to the reserve and to replace trail system facilities.

Water Resources Department

An increase in the Federal Funds expenditure limitation for the Water Resources Department of $260,484, and the authorization to establish a limited-duration position (0.88 FTE) was approved by the Committee to allow the expenditure of a grant award from the Federal Emergency Management Agency. The Department intends to use the federal funding, in combination with state matching funds of $140,261, for five specific tasks: a written summary of the status of high-hazard potential dams in Oregon; the completion of the comprehensive risk-of-failure assessment protocol; the application of the risk-of-failure protocol to the sixteen identified high-hazard potential dams in Oregon; the completion of formal loss estimates; and, the development of floodplain management plans for communities in dam breach inundation areas.

The Committee approved $125,000 General Fund for the Department to migrate information technology hardware and services to the state data center. The agency's current network and server resources are beyond their useful life and have resulted in service interruptions. The funding will support moving networking equipment, network operations, and database hosting. Additional work will be completed in the upcoming biennium as the project continues through the planned phases of the transition.

General Fund reductions of $2,307,924 in multiple agency divisions were approved to help balance the state General Fund budget. Accrued and anticipated vacancy savings include:

- $419,529 in the Director's Office, from delay in filling a position associated with a second groundwater basin study team, and a delay in hiring the remaining four positions in the Technical Services Division
- $723,251 in the Field Services Division
- $333,305 in the Water Rights Servicing Division and
- $831,839 in the Technical Services Division, including a delay in hiring four positions associated with a second groundwater basin study team. Although the hiring of the positions is delayed, additional funding that was provided to the agency this biennium included federal cost-share funds and funding for additional monitoring and test wells. This funding combined with existing agency resources allows the agency to move forward with expanding basin studies in spite of the hiring delay.

In addition to the delay in hiring the groundwater positions, the associated position-related services and supplies was reduced by $121,262 General Fund in the Technical Services Division.

Two grant programs in the Administrative Services Division had reductions approved by the committee. Feasibility study grants were reduced by $422,467 General Fund, eliminating the remaining General Fund for the biennium. The reduction leaves approximately $2.2 million in lottery bond proceeds available for feasibility study grant applicants. A small reduction of $49,684 General Fund to the place-based planning grant

program leaves $500,000 General Fund available for the grantees to finish their planning work and for the agency to complete a planning assessment.

Reductions in unobligated funding for observation wells ($50,000 General Fund) and gaging stations ($27,186 General Fund) was approved for the Technical Services Division. The committee also approved a decrease of $106,914 General Fund in the Field Services Division for state cost-share subsidy of water measurement devices installed by water users.

A shift of funding from General Fund to Other Funds in the Field Services Division reduces General Fund expenditures by $552,262 and allows for the expenditure of Other Funds balances from fee revenues in a corresponding amount.

PUBLIC SAFETY

Department of Corrections

General Fund reductions totaling $6.4 million were approved to help balance the statewide budget. A one-time General Fund appropriation to upgrade the user interface for the agency's Corrections Information System was reduced by $140,250. One-time General Fund reductions in the Central Administration and Administrative Services programs include a $412,148 reduction to the Office of Government Efficiencies, a five percent reduction to Central Administration of $1.9 million, and a 5% reduction to the Administrative (Central) Services Division of $3.9 million.

> **BUDGET NOTE:** Oregon's declining prison population requires an assessment of the state's prison footprint. The Department of Corrections (DOC) is directed to assess the state's prison system and report its findings to the Legislature. This assessment is to include physical plant conditions, including major repairs planned, the volume and estimated cost of deferred maintenance, and operating costs for utilities; operating conditions, including staff recruitment and retention considerations, the availability of health care services for adults in custody, and transportation and logistics costs; programming provided at each facility; and any other factors the agency deems relevant to prison capacity, costs, and efficient operations.
>
> Based on this assessment, on relevant prison population factors, and incorporating best practices for corrections outcomes, the agency shall include in its report recommendations to the Legislature for re-shaping Oregon's prison footprint. The report shall include recommendations for prison closures, including the order in which institutions should close and the timeframes and resources necessary for closure. DOC shall report to the Legislature with its assessment and recommendations no later than January 1, 2021.

The Committee increased the agency's Other Funds expenditure limitation by $338,045 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be passed through to counties to supplement housing resources for probationers and indigent adults in custody releasing to supervision in instances where transitional housing beds are severely limited due to COVID-19.

Due to the COVID-19 pandemic, the Oregon Health Authority and local Public Health Agencies informed the Department of Corrections that adults in custody releasing from COVID-impacted prisons cannot use public transportation at release. Coronavirus Relief Funds received by the Department of Administrative Services were approved to be passed through to the Department to provide required transportation to adults releasing from prison. Other Funds expenditure limitation was increased by $315,000 for use on such transportation expenses before the end of December 2020.

The Department identified a projected budget shortfall early in the 2019-21 biennium resulting primarily from rapidly rising health care costs in the state's prisons. Contributing to the projected budget overruns are the cost of pharmaceuticals, including treatments for Hepatitis C and for medically assisted treatment for addictions; the cost of off-site care; and ancillary costs for laboratory tests and for specialty care. To address this shortfall, the agency has undertaken administrative actions to reduce its expenses, including implementing a hiring freeze (excluding security and health care positions), delaying equipment lifecycle replacements, and laying off both management and represented positions. To address the portion of the shortfall not decreased by the above actions, the Committee approved $29.5 million General Fund on a one-time basis.

Criminal Justice Commission

The Criminal Justice Commission was awarded supplemental Edward G. Byrne Memorial Justice Assistance Grant funding through the CARES Act in May. The Committee approved additional Federal Funds expenditure limitation of $6,811,383 to allow the Commission to award Coronavirus Emergency Supplemental Funding (CESF) through an expedited grant process to seventeen counties, seven cities, and five state agencies. Details of the state agency awards are found in other sections of this report.

A one-time reduction of $668,000 General Fund from the Criminal Justice Commission reflects vacancy and other administrative savings.

District Attorneys and their Deputies

The Committee approved a $500,000 General Fund appropriation for grand jury recordation to the state agency District Attorneys and Their Deputies. The following table summarizes how these funds are to be budgeted and spent.

Expense Category	Service Provider	Service Agreement	General Fund
Statewide transcription service for district attorney offices	Private vendor(s)	Department of Justice to procure and administer statewide contract(s)	$310,000
Storage and archiving of grand jury recordings	Department of Justice	Department of Justice to provide segregated hosting, security, backup, maintenance, and customer support	$125,000
Technical assistance support, if contract vendor support is unavailable, on grand jury recording equipment	Judicial Department	Judicial Department to bill the District Attorney and Their Deputies on a quarterly basis and for a flat hourly rate for each technical support service call	$50,000
Annual training on grand jury recording equipment	Judicial Department	Judicial Department to bill the District Attorney and Their Deputies on a fiscal year basis for annual training(s) on the recording equipment	$15,000
Total			**$500,000**

The Oregon District Attorneys Association (ODAA) and the Judicial Department (OJD) are expected to enter into a memorandum of agreement for OJD to provide technical assistance related to grand jury recording equipment to local district attorney offices and counties, and for OJD to provide annual recording equipment training for local district attorney offices and county personnel.

Oregon Department of Justice

The Committee approved $435,000 Other Funds expenditure limitation, on a one-time basis, for payment of the statewide transcription service and the storage and archiving of grand jury recordings.

In the Appellate Division, the Committee approved a $28,590 General Fund reduction for outside review of draft ballot tiles, legislative referrals, and citizen initiatives voter summaries. Also approved was a reduction of $328,554 Other Funds expenditure limitation for two vacant permanent full-time Assistant Attorney General positions (0.83 FTE) associated with a General Fund reduction for the Defense of Criminal Convictions.

The Committee approved a non-budgetary action associated with HB 4304 to shift the source of funding for the Civil Enforcement Division's Environmental Crimes and Cultural Resources Unit (ECRU) from the Protection and Education Account (Other Funds) to the DOJ hourly billing model (Other Funds).

One-time budgetary savings were achieved by a reduction of $263,135 General Fund from prosecutorial support services and a one-time General Fund reduction of $196,619 in organized crime investigative assistance. Reductions in both programs reflect vacancy savings.

The Committee approved a one-time $52,106 General Fund reduction for pass-through funding for legal representation for victims of crime. The remainder of the $1,042,081 appropriation has already been distributed.

The Committee approved a one-time increase of $20,981,016 Federal Funds expenditure limitation for Victims of Crime Act (VOCA) grants, which fund services for victims of domestic violence and sexual assault programs. VOCA funds are both competitively and non-competitively granted to nonprofit and prosecutor-based victim service providers and child abuse intervention centers. This formula grant does not require the Department to provide matching funds; however, the grant does require sub-grantees to provide 20 percent matching funds. Local matching funds are partially paid by state General Fund and a Criminal Fines Account allocation passed-through by DOJ to local providers.

The Committee also approved an increase of $1,586,684 Federal Funds expenditure limitation for a number of previously approved federal grants, including Sexual Assault Victims' Emergency Medical Response, Violence Against Women Act, John R. Justice - Student Loan Repayment, Human Trafficking, and the Children's Justice Act.

The Committee approved an increase of $894,566 Other Funds expenditure limitation for the establishment of four permanent full-time positions (3.50 FTE), and a reduction of $894,566 Other Fund expenditure limitation in special payments for the Crime Victim Survivor Services Division (CVSSD). The approved amount provides for retroactive approval and position authority for the Appellate Advocacy and Human Trafficking Intervention programs since their administrative inception. Neither program has been authorized by statute or approved formally through the budget process. This action authorizes one Program Analyst 1 (1.00 FTE) and one Administrative Specialist 2 (0.50 FTE) to work with victims whose cases move into the post-conviction phase of a criminal proceeding or who are part of the jurisdiction of the Psychiatric Security Review Board, and authorizes one Program Analyst 3 (1.00 FTE) and one Operations and Policy Analyst 3 (1.00 FTE) to train law enforcement, prosecutors, and victim advocates on how to identify and develop interventions for trafficking victims. The Other Funds revenue to support these positions comes from one-time punitive damage awards and Federal as Other Funds from a Victims of Crime Act subrecipient grant. CVSSD was able to identify offsetting savings for DOJ to self-fund this request, so this reduction can be taken without any adverse impact to ongoing crime victim assistance programs at the state or local level. Additionally, the Committee recommended that DOJ seek to establish statutory authority for the Appellate Advocacy and Human Trafficking Intervention programs during the legislative session in 2021, as this may become important as the Legislature determines the 2021-23 CVSSD budget.

The Committee approved a one-time increase of $450,188 Federal Funds expenditure limitation and the establishment of two limited duration positions (0.84 FTE) for a federal grant from the U.S. Department of Justice, Office for Victims of Crime, for Improving Outcomes for Child and Youth Victims of Human Trafficking. This grant was approved, retroactively, for submission by the Joint Interim Committee on Ways and Means in September 2019. The matching funds requirement of 25% for this competitive grant will be met by the punitive damage award funding that currently funds the Human Trafficking Intervention Coordinator.

The Committee approved fund shifting a $2.0 million General Fund Emergency Board allocation for domestic and sexual violence to Other Funds in order to use Coronavirus Relief Funds received by the Department of Administrative Services and passed through to the Department of Justice.

In the General Counsel Division, the Committee approved an increase of $328,935 Other Funds expenditure limitation and authorized the establishment of one permanent full-time Senior Assistant Attorney General position (0.42 FTE) and one permanent full-time Assistant Attorney General position (0.42 FTE) in the Business Transactions Section. These positions will serve as design and construction attorneys for transportation infrastructure projects authorized in HB 2017 (2017). The revenue to support these positions will come from hourly legal service billing to the Oregon Department of Transportation.

The Committee approved a $440,668 Other Funds expenditure limitation reduction in the Trial Services Division for three vacant permanent full-time Assistant Attorney General positions (1.25 FTE) due to a General Fund reduction for the Defense of Criminal Convictions.

Also approved was a one-time $2.3 million General Fund reduction to the Defense of Criminal Conviction caseloads. The attorneys of the Appellate and Trial Divisions charge the program for their work at the same rate as they charge other state agencies for legal work.

By closing one of several Portland office locations, budgetary savings of $56,902 General Fund, $27,214 Other Funds expenditure limitation, and $163,285 Federal Funds expenditure limitation were achieved in the Division of Child Support.

The Committee approved a one-time increase of $1,160,630 Other Funds expenditure limitation and $2,252,986 Federal Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS) information technology project. The increase is related to three contract amendments for added functionality and application documentation and an information security control test at DOJ and at the Atmosera co-location data center hosting CSEAS. Other Funds expenditure limitation is supported by Article XI-Q bond proceeds from a previously approved bond sale. Federal Funds provide 66% of eligible program costs under Title IV-D of the federal Social Security Act. The Department of Administrative Services is requested to unschedule the supplemental funding pending completion of a Legislative Fiscal Office review of the status of the CSEAS project. Additionally, a one-time fund shift to reduce $181,657 General Fund and $352,628 Federal Funds expenditure limitation (for federal incentive funds) was approved, with a corresponding increase in Other Funds expenditure limitation.

The Committee approved the following technical adjustments:

- Child Enforcement Automated System information technology project - increase Other Funds expenditure limitation by $463,687 for services and supplies and increase Federal Funds expenditure limitation by $900,098 for services and supplies to account for a delay in contract vendor billings that were originally anticipated for the 2017-19 biennium; and

- Agency-wide adjustment - increase General Fund by $30,088 for services and supplies, reduce Other Funds expenditure limitation by $16,225 for services and supplies, and reduce Federal Funds expenditure limitation by $6,600 for services and supplies, to correct mis-apportioned Department of Administrative Service assessment charges.

The Committee approved the following technical adjustment for agencies participating in the Department of Justice flat charge billing model. These changes were not included as part of standard changes in the legislatively adopted budget:

Flat Charge Agencies Services and supplies - Attorney General line-item adjustment				
Agency	**Adopted Budget**	**Approved Budget**	**Change Amount**	**Percent Change**
Oregon Board of Licensed Professional Counselors and Therapists	$156,851	$213,094	$56,243	35.9%
Oregon Board of Psychology	$223,150	$303,930	$80,780	36.2%
State Board of Accountancy	$423,103	$451,204	$28,101	6.6%
Board of Licensed Social Workers	$85,925	$70,271	($15,654)	-18.2%
Government Ethics Commission	$186,758	$248,150	$61,392	32.9%
Occupational Therapy Licensing Board	$25,703	$18,569	($7,134)	-27.8%
Board of Medical Imaging	$80,830	$82,239	$1,409	1.7%
State Board of Examiners for Speech-Language Pathology and Audiology	$78,690	$53,163	($25,527)	-32.4%
Oregon State Veterinary Medical Examining Board	$75,218	$91,868	$16,650	22.1%
Board of Pharmacy	$551,381	$525,607	($25,774)	-4.7%
Department of Aviation	$85,396	$105,329	$19,933	23.3%

Oregon Military Department

The Committee approved a reduction of $100,000 General Fund from a one-time appropriation to the Oregon Military Department - Office of Emergency Management for a study of the Critical Energy Infrastructure Hub located in northwest Portland.

Additionally, $500,000 was reduced from a one-time General Fund appropriation made to the Office of Emergency Management by the Emergency Board on March 9, 2020, and was replaced with Coronavirus Relief Funds received by the Department of Administrative Services and transferred to the Oregon Military Department. The original appropriation was made for a suite of all-hazards emergency preparedness and response activities, including response to COVID-19.

A one-time reduction of $681,022 General Fund and the reduction of $681,022 in matching Federal Funds will reduce travel, training, and information technology lifecycle replacements in the Office of Emergency Management through the end of the 2019-21 biennium.

Approved budget reductions in the Military Department's Operations program total $682,747. These reductions include holding six positions vacant and shifting two positions from General Fund to Federal Funds for the remainder of the biennium, reducing services and supplies expenses throughout Oregon's Army National Guard installations, and transferring eligible expenses from General Fund to federal funding. These actions will result in the loss of $964,664 in federal matching funds, and Federal Funds expenditure limitation is correspondingly reduced.

Board of Parole and Post-Prison Supervision

To help with balancing the state budget, the Committee approved one-time General Fund reductions totaling $326,590. Reductions include limiting services and supplies expenditures, vacancy savings, and the elimination of two Administrative Specialist positions. The Board anticipates being able to redirect workloads and does not anticipate a reduction in services.

Oregon State Police

The Committee reduced General Fund expenditures by $356,360 and Other Funds expenditure limitation by $148,840 to correct a double-budgeted expense in the Department's 2019-21 legislatively adopted budget.

Federal Funds expenditure limitation was increased by $1,104,843 in the Forensics Services program to allow expenditure of a federal DNA Capacity Enhancement and Backlog Reduction program grant from the U.S. Department of Justice. Funds will be used for equipment and personnel expenses in the agency's forensic services laboratories.

The Committee increased the agency's Other Funds expenditure limitation by $107,676 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be used to purchase personal protective equipment for patrol troopers statewide.

General Fund reductions totaling $6.9 million were approved to help balance the statewide budget. One-time reductions taken in the Agency Support Division total $3,645,607 and include cancelling vehicle purchases for the remainder of the biennium for a savings of $1,807,000; deferring ammunition purchases for the remainder of the biennium for a savings of $350,000; reducing Fleet Services' overtime and personnel budgets for a savings of $398,462; holding a Project Manager 3 position vacant for the remainder of the biennium for a savings of $133,031; and reducing support for State Radio System upgrades and equipment replacements for a savings of $957,114. In the Forensics Division, delaying equipment replacements until the 2021-23 biennium saves $2,400,000 General Fund on a one-time basis. Additional one-time reductions include General Fund support of $790,090 for five trooper positions that respond to Firearm Instant Background Check denials and General Fund support of $99,038 for one Gaming Enforcement trooper position. These reductions will delay life-cycle replacements of equipment by one year, and will shift investigations of firearm background check denials to local law enforcement agencies.

Coronavirus Relief Funds received by the Department of Administrative Services were approved to be passed through to the Oregon State Police to cover the Patrol Division's payroll expenses from March 2020 through December 2020. Other Funds expenditure limitation was increased by $56 million and the Patrol Division's General Fund was reduced in the same amount on a one-time basis.

Department of Public Safety Standards and Training

The Committee increased the agency's Federal Funds expenditure limitation by $429,087 for expenditure of an Assistance to Firefighters grant from the Federal Emergency Management Agency. The agency will spend the award on mobile firefighting equipment.

For expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission, the Committee increased the agency's Other Funds expenditure limitation by $22,728. The funds will be used to purchase personal protective equipment for the Public Safety Academy.

Oregon Youth Authority

General Fund reductions totaling $11.5 million were approved to help balance the statewide budget. One-time reductions include $7.3 million General Fund from the community residential treatment program, with an associated reduction of $433,001 Other Funds and $4,225,006 Federal Funds. Based on program utilization to date this biennium, this reduction is not expected to have a significant effect on the availability of residential treatment for youth in the community. An additional $2.0 million General Fund reduction reflects a freeze on travel, hiring, and spending on discretionary services and supplies, and is not expected to affect programs and services on an ongoing basis. This General Fund reduction drives an associated Other Funds reduction of $26,921 and an associated Federal Funds reduction of $37,338. Seven positions will be held vacant for the remainder of the biennium, generating a General Fund savings of $836,816 and a Federal Funds savings of $60,744. One position is shifted from the General Fund to Other Funds, decreasing General Fund expense by $91,375 and increasing Other Funds expense by the same amount.

The Committee approved two reductions to General Fund pass-through appropriations to Multnomah County. Funding for services to gang-affected youth is reduced by $313,480 on a one-time basis. Funding for the East Multnomah Gang Enforcement Team is reduced by $1,002,067. This reduction is intended to be ongoing.

In order to implement programmatic changes to behavioral rehabilitative services (BRS) mandated by SB 171 (2019) and the federal Family First Prevention Services Act (FFPSA), the Committee approved a General Fund increase of $1,117,735.

The Committee increased the agency's Other Funds expenditure limitation by $350,000 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission. The funds will be used to compensate behavioral rehabilitative service providers for additional measures they have taken to mitigate the threat of the COVID-19 pandemic.

TRANSPORTATION

Department of Transportation

The Committee approved an increase of $6,131,433 Other Funds expenditure limitation for the Driver and Motor Vehicle (DMV) program. Of this amount, $5,731,433 will address the implementation costs of the federal REAL ID Act. The remaining $400,000 is for outreach related to HB 2015 (2019), which eliminated the requirement to provide proof of legal residence to obtain a driver license or state identification card.

An additional increase of $2,741,953 Other Funds expenditure limitation for the DMV program addresses costs related to the COVID-19 pandemic. This includes costs for overtime and temporary help to process backlogs resulting from field office closures, as well as costs for protective equipment, enhanced janitorial services, plastic shields at customer counters, and increased security.

The Committee approved the following direction to the Department regarding transportation planning:

> **BUDGET NOTE:** The Oregon Department of Transportation is directed to work with community-based organizations and other stakeholders to ensure broad community outreach and engagement related to implementation of HB 2015 (2019). The Department is further directed to use existing resources of up to $500,000 for such outreach and to contract with one or more trusted community-based organizations with a track record of providing culturally competent and linguistically appropriate community outreach.

An increase of $42,700,000 Other Funds expenditure limitation was approved to allow the Department to spend federal CARES Act money in support of public transit systems statewide.

The Committee approved an increase of $4,000,000 Federal Funds expenditure limitation for the Motor Carrier Transportation program to spend federal formula funds in support of the enforcement of state laws governing commercial trucks.

Lottery Funds expenditure limitation in the amount of $500,000 was established for the transfer of Lottery Funds from ODVA to ODOT for administration of the Veterans Rural Transportation Grant

The Committee approved an Other Funds expenditure limitation reduction of $5.1 million to reflect a change in the source of funding for the Coos Bay Rail Line Repairs and Bridge Replacement project. The project will be financed through the Connect Oregon Fund in lieu of issuing lottery bonds to provide match for a $20.0 million BUILD Grant from the U.S. Department of Transportation that has been made to the Port of Coos Bay for the rail line improvements. The Oregon Transportation Commission, as part of its review of the project application for Connect Oregon funds, will ensure the project continues to be eligible for the federal BUILD grant.

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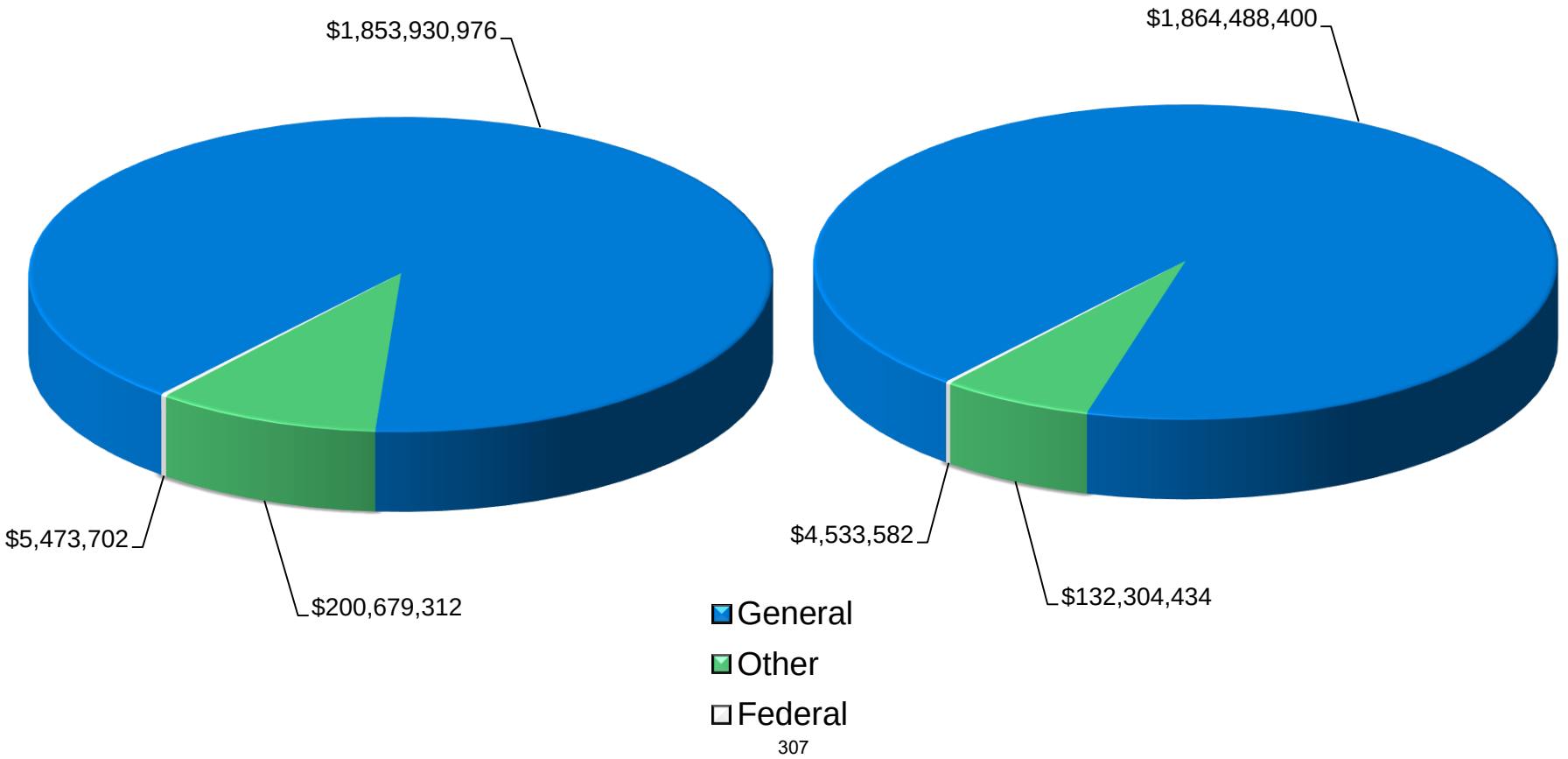
Oregon Department of Corrections

All Funds

Comparison between 2019-21 Legislatively Approved Budget and 2021-23 Governor's Budget

2019-21 Legislatively Approved Budget
Total $2,060,083,990

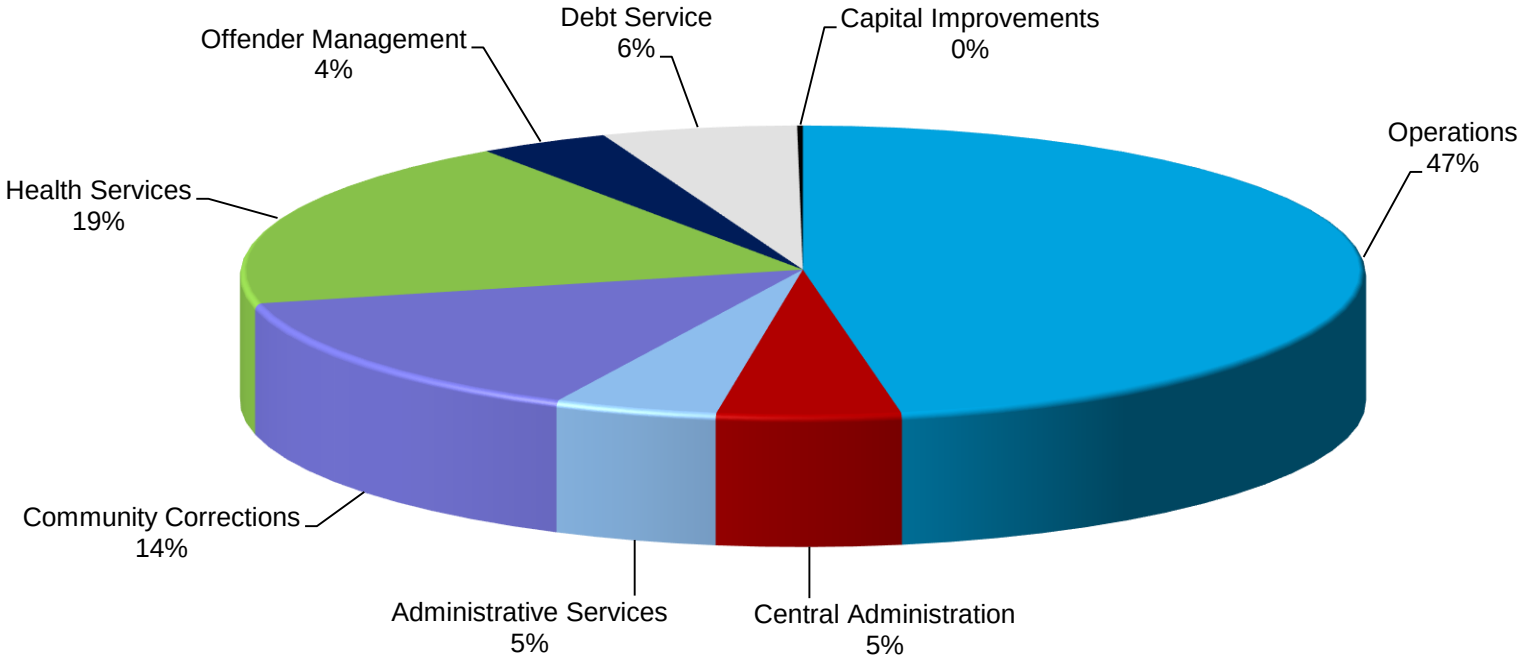
2021-23 Governor's Budget
Total $2,001,326,416



Oregon Department of Corrections

2021-23 Governor's Budget

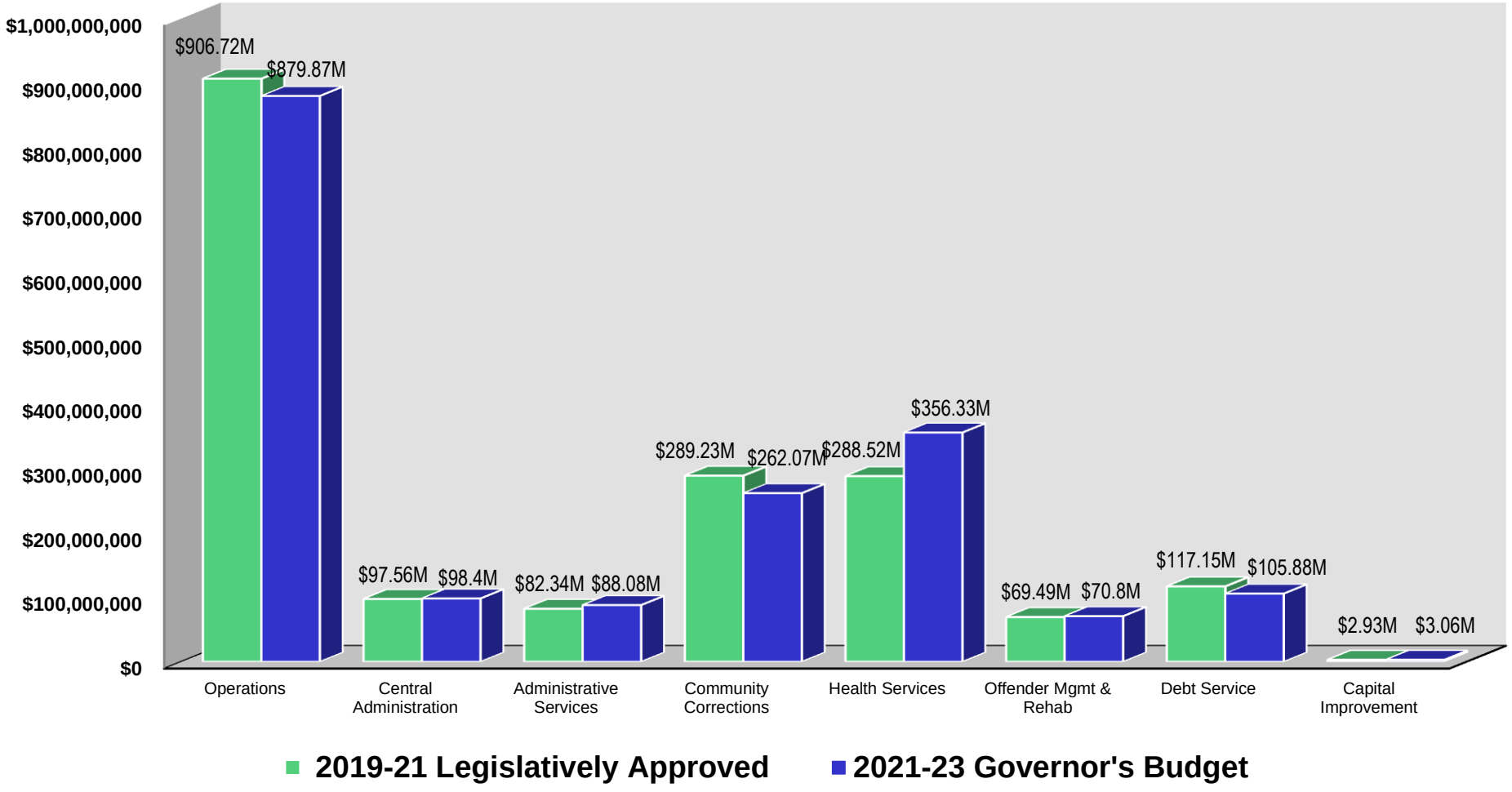
General Fund Budget by Division



Division	Dollars
Operations	$879,874,590
Central Administration	$98,398,217
Administrative Services	$88,075,218
Community Corrections	$262,068,203
Health Services	$356,331,270
Offender Management	$70,801,770
Debt Service	$105,881,263
Capital Improvements	$3,057,869
Total	$1,864,488,400

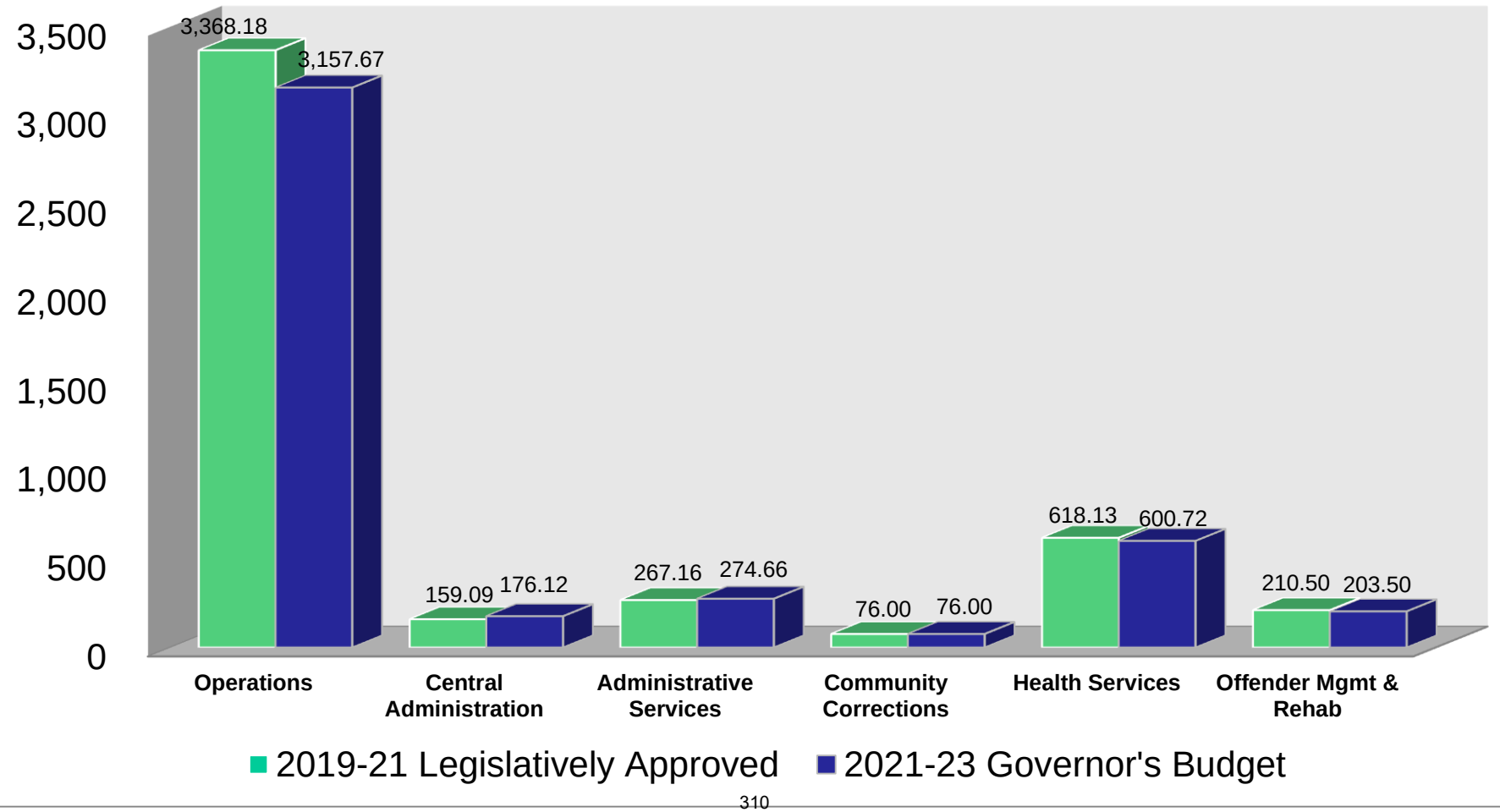
Oregon Department of Corrections
General Fund

Comparison between 2019-21 Legislatively Approved Budget and 2021-23 Governor's Budget



Oregon Department of Corrections
Full Time Equivalent (FTE)

Comparison between 2019-21 Legislatively Approved Budget and 2021-23 Governor's Budget

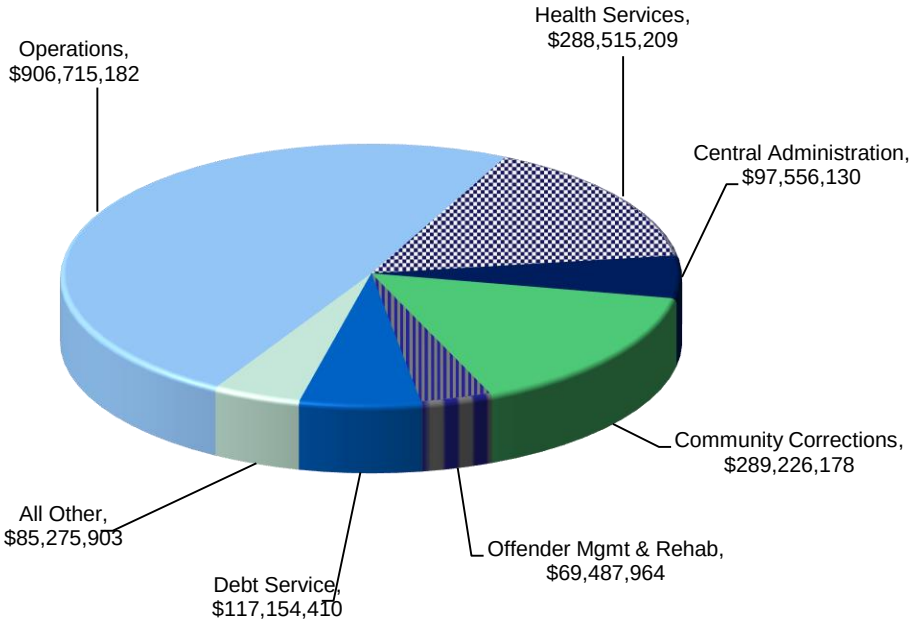


Oregon Department of Corrections

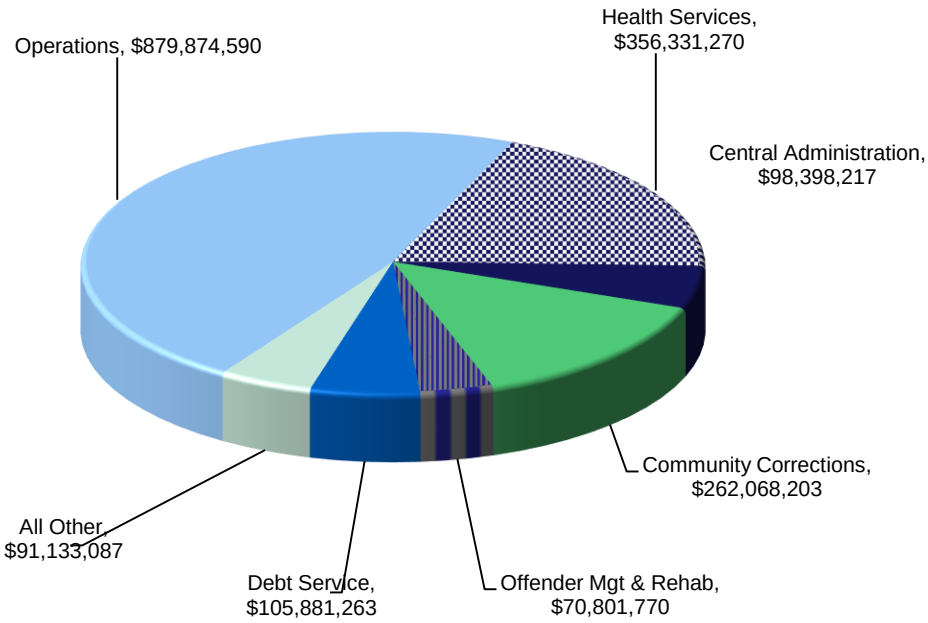
General Fund

Comparison between 2019-21 Legislatively Approved and 2021-23 Governor's Budget

2019-21 Legislatively Approved
Total $1,853,930,976



2021-23 Governor's Budget
Total $1,864,488,400



BUDGET NARRATIVE

Mission Statement & Statutory Authority

The Oregon Department of Corrections (ODOC) operates under the authority of Oregon Revised Statute (ORS) Chapter 423 and Oregon Administrative Rules 291.001 to 291-208 to:

- Supervise the management and administration of ODOC institutions, parole and probation services, community corrections, and other functions related to state programs for corrections.
- ORS 423.475 modifies the responsibilities through establishment of a partnership agreement with counties, whereby the counties assume responsibility for felony offenders sentenced or sanctioned to a term of incarceration of 12 months or less; plus, those felony offenders on parole, probation, or post-prison supervision. (Subject to the state agreeing to provide adequate funding to the counties for those responsibilities. If a county "opts out" of the agreement, the responsibility for these functions returns to the state. Douglas and Linn Counties made that choice during the 2003-2005 biennium.)

The Oregon Constitution, Article 1, Bill of Rights, establishes the fundamental principles of Oregon's Criminal Justice System:

> *Section 15. Foundation principles of criminal law. Laws for the punishment of crime shall be founded on these principles: protection of society, personal responsibility, accountability for one's actions, and reformation.*

ODOC's **mission** incorporates both the responsibility for public safety, and the constitutional tenets set forth above:

> *The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.*

After an incredible amount of hard work by staff from across the state, ODOC developed Destination 2026. Destination 2026 is the agency's 10-year strategic plan with the goal for ODOC to become the public safety employer of choice with innovative employees who transform lives. It is a roadmap for our future that provides a filter for decision making and establishing priorities, aligns ODOC's Leadership Team, and will result in consistency. In addition, it helps solidify our organizational identity and culture.

The major areas we are targeting for change over a 10-year period include:

- Dramatic increase in staff wellness and life expectancy;
- Emphasis on valuing employees and families;
- Significant decline in mandatory overtime;
- Strengthen culture of employees treating each other with respect;
- The public will value the work of corrections professionals;
- Adults in custody (AICs) will be in the right bed at the right time;
- Individuals pay towards court-ordered restitution;

- Funding will meet agency needs;
- Availability of modern tools and technology;
- Management and leadership development;
- Creates an environment of pride and engagement; and
- Attracting and retaining a diverse workforce who are proud to work for corrections.

Destination 2026, while a strategic vision, does not replace our Shared Vision. ODOC's Shared Vision is enduring and aspirational, while Destination 2026 is time-based, tactical, and achievement-oriented with clear targets and tangible strategies. It also does not replace the department's CORE performance measurements. Rather, it aligns with CORE, and this routine work must continue.

Destination 2026 is allocated into five essential areas. Each area is further defined on the strategic initiatives 4-year plan providing focus for success.

PRIDE - People & Skills

- Attract and retain diverse workforce of the best and brightest.
- Develop practices, processes, and systems predicting the agency's needs and provide a diverse, sustainable, and qualified workforce.
- Develop a 40-hour training program for all managers.
- Identify the framework to approach a leadership development program.

STRENGTH - Employee Wellness

- Strive for all employees to be well in eight dimensions.
- Develop ways to help cultivate a workforce with healthy minds and bodies.
- Develop a consistent approach for reducing mandatory overtime.

RESPECT - Culture

- Equip managers to successfully model and support a respectful work environment.

PROTECT - Corrections Outcomes

- Ensure AIC housing matches needs.
- Determine the needs of the AIC population compared with services we currently offer to determine what additional services we may need to implement to address those needs (this includes medical and mental health, and program needs).
- Analyze programmatic and space needs to predict the agency's future facility needs align with our mission.

- Analyze our current case management model and identify ways to enhance case management ensuring it is evidence-based and gender responsive.
- Maintain and improve central data management.
- Enhance and maintain Thin Client.

SERVE - Re-Entry & Supervision

- Identify automation needs in order to implement collection of AIC funds for the purposes of paying towards victim restitution and other financial obligations.
- Ensure programs and work opportunities are effective.

In addition to Destination 2026, ODOC has developed The Oregon Way. The Oregon Way is a philosophical approach to corrections based on security best practices and the belief that normalizing and humanizing the prison environment is beneficial for employees and incarcerated individuals. This innovative approach to incarceration stems from an exploration of and immersion in the Norwegian correctional system. The objectives and outcomes of this program support ODOC's focus on segregation reduction and reform, and the primary goal of keeping both staff and AICs safe.

The work of The Oregon Way was accelerated by the agency's participation in an immersion program with Norwegian Correctional Services starting in 2017. This program, funded by Amend of the University of California San Francisco, and all our valued community partnerships affirm the inextricable relationship staff wellness has with correctional culture change. It is an effort that acknowledges the complex connection between our employees' health and the corrections environment. For us, this culture change endeavor is an amalgamation of our history as a leader in corrections, current best practices from across the nation and globe, and our persistence to reimagine incarceration for the better.

The Oregon Way creates innovative ways to reduce the number of AICs assigned to special housing units and the length of time they spend in these units. Additionally, the program intends to reduce the sense of isolation and idleness while housed in such units by addressing behavior using progressive methods.

Normalizing an individual's environment and experience while incarcerated is believed to help in successful re-entry and ultimately reduce recidivism. Shifting the focus from punitive to a rehabilitative mindset is the foundation of normalization. Creating humane conditions and transition opportunities prepare AICs for a successful incarceration and re-entering society.

Agency Strategic Business Plan

Business Strategy

To accomplish its mission, the Oregon Department of Corrections (ODOC) continues to move forward with its business strategy, the Oregon Accountability Model (OAM). The OAM consists of six separate elements that stand alone, but when combined, provide a foundation for a continuum of success for individuals from the time they enter ODOC doors until the day they release. It is a system that supports both the front and back end of ODOC's business.

1. Transition begins at intake when an individualized case plan is developed for each adult in custody (AIC) that addresses his or her criminal risk factors in order to enhance successful reintegration into the community and reduce recidivism.
2. Staff hold AICs accountable by providing both positive and negative consequences to behavior, by modeling pro-social behavior, and by guiding AICs toward pro-social behavior in concert with their case plans and individualized interventions.
3. AICs prepare for community living through specific interventions related to their case plans, such as work, education, and focused treatment and re-entry programs.
4. AICs have opportunities to develop healthy relationships with their families and children in order to build pro-social community support and break the intergenerational cycle of crime.
5. Transition from incarceration to community is carefully planned and coordinated with AICs, community stakeholders, and community corrections.
6. Supervision in the community – consistent with the case plan and these principles – is essential to reducing recidivism for those released from prison.

Performance Management and Process Improvement

Building on ODOC's business philosophy (the OAM), the agency has completed a full review of agency operations as part of its ongoing strategic planning. From there, ODOC created Correctional Outcomes through Research and Engagement (CORE), which is the agency's performance management system. It allows the agency to identify opportunities to improve and streamline processes, use data to identify constraints, effectively use resources, and, ultimately promote public safety. CORE also provides employees with opportunities to influence and improve the fundamental ways we do business.

CORE is allowing the agency to know how it is doing at every level of the business on an ongoing basis from how it manages contracts, to release planning, to escapes. Through Quarterly Target Reviews (QTRs), the agency monitors where it is in the green (on target), yellow (just off target), and red (significantly off target). For those measures in yellow and red, the agency is employing process improvement efforts in those areas. CORE measurements are noted in each of the program narratives of this document.

CORE is leading to strong outcomes including:

- Increased efficiencies.
- More fact-based/data-driven decisions and actions.
- Improved transparency.
- Enhanced teamwork and collaboration.
- A common language to operate the organization.
- Increased ownership and accountability.

10-Year Strategic Plan

In early 2016, ODOC unveiled its 10-year strategic plan, called Destination 2026, which is a roadmap for ODOC's future that will provide a filter for decision-making and establishing priorities, aligns the ODOC Leadership Team, and results in consistency. It will also help solidify the agency's organizational identity and culture. Destination 2026 – a specific 10-year goal – is for ODOC to become the public safety employer of choice with innovative employees who transform lives.

Destination 2026 is broken down into five key areas: people and skills, employee wellness, culture, corrections outcomes, and re-entry and supervision. For each of these five areas, the agency has defined what success will look like in 10 years and has identified the targeted work the agency will need to complete in order to achieve the 10-year goal. To achieve the agencies goals and meet their objectives for success, the agency has embarked on several initiatives with short-term, or 4-year milestones to measure success. Those goals and objectives are listed below:

Agency Two-Year Plan

- Goal: The agency attracts and retains a diverse workforce of the best and the brightest
  - Objective: 100 percent of managers have completed management training
  - Objective: 100 percent of identified managers have completed leadership training

- Goal: Employees model wellness in all eight dimensions
  - Objective: Baseline wellness data collected
  - Objective: Employees are educated on the eight dimensions of wellness
  - Objective: Wellness resources are expanded towards all eight dimensions
  - Objective: Wellness funding is secured

- Goal: Mandatory overtime is reduced
  - Objective: Mandatory overtime is reduced by 20 percent

- Goal: Managers model and support a respectful environment
  - Objective: 50 percent of employees respond favorably to survey questions about culture
  - Objective: Manager effectiveness assessments are implemented

- Goal: Housing matches needs for AICs
  - Objective: 50 percent of AICs are in the right bed at the right time

- Goal: Technology is enhanced
  - Objective: Technology funding is secured

- Goal: The agency is prepared for all hazards
  - Objective: All staff are trained on emergency preparedness protocols for the worksite, as well as, planning for the home

- Goal: Programs and work opportunities (for AICs and individuals on supervision) are effective
  - Objective: Programs and work opportunities offered meet effectiveness criteria

- Goal: AICs pay toward their court-ordered fines, fees and victim restitution
  - Objective: Begin restitution collection for level 1 priorities and develop a process for level 2 and 3 priorities

Program Descriptions

The operating budget for the Oregon Department of Corrections (ODOC) is organized into six program units for budget presentation. The six program units are (003) – Operations, (004) – Central Administration, (006) – Administrative Services, (009) – Community Corrections, (010) – Health Services, and (011) – Correctional Services. Separate tracking is provided in other program unit narratives for (086) – Debt Service, (088) – Capital Improvement, and (089) – Capital Construction. In addition, the administrator of Oregon Corrections Enterprises reports to the ODOC Director. Although OCE's budget is separate from ODOC's budget, a description of OCE is included at the end of this section.

Operations

The Operations Division is responsible for the overall security, housing, and daily operations for Oregon's incarcerated adult felony population. Anyone who is sentenced as an adult and is under 18 years of age is housed in an Oregon Youth Authority (OYA) facility. The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four administrative units:

- Institutions
  - Oregon State Penitentiary, Salem (active medium/maximum facility; inactive minimum facility)
  - Oregon State Correctional Institution (OSCI), Salem
  - Mill Creek Correctional Facility (MCCF), Salem
  - Santiam Correctional Institution (SCI), Salem
  - Columbia River Correctional Institution (CRCI), Portland
  - South Fork Forest Camp (SFFC), Tillamook
  - Shutter Creek Correctional Institution (SCCI), North Bend
  - Eastern Oregon Correctional Institution (EOCI), Pendleton
  - Coffee Creek Correctional Facility (CCCF), Wilsonville
  - Powder River Correctional Facility (PRCF), Baker City
  - Snake River Correctional Institution (SRCI), Ontario
  - Two Rivers Correctional Institution (TRCI), Umatilla
  - Warner Creek Correctional Facility (WCCF), Lakeview
  - Deer Ridge Correctional Institution (DRCI), Madras (active medium facility operated as a minimum; inactive minimum facility)

- Chief of Security – responsible for institution peer security audits, emergency preparedness, Special Weapons and Tactics (SWAT) teams, Crisis Negotiator Teams, staff deployment, and adult in custody (AIC) transport.
- Central Services – includes central budget management, automation, policy development, food service administration, and AIC work programs.
- Administration – includes policy oversight and implementation strategies for consistent prison operations.

General Fund appropriations are the primary funding source for the Operations Division, with some Other Funds support from sources such as the AIC Welfare Fund.

2021-23 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$1,017,650,535		
Other Funds	$19,134,555		
Federal Funds	$0		
Total Funds	$1,036,785,090	3,504	3,490.35

2021-23 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$879,874,590		
Other Funds	$18,417,753		
Federal Funds	$0		
Total Funds	$898,292,343	3,162	3,157.67

Central Administration

Central Administration includes the Office of the Director, Office of Internal Audits, Office of the Chief Financial Officer, Office of Communications, Office of Research & Evaluation, Office of Government Efficiencies, and the Office of the Inspector General.

Central Administration provides overall leadership to the agency through the Oregon Department of Corrections Executive Team, which is composed of the Director, Deputy Director, Assistant Directors, the Chief Financial Officer, the Inspector General, the Communications Administrator, and the Oregon Corrections Enterprises Administrator. As the agency continues to grow, in size and

complexity, greater capacity for planning, coordination across the respective divisions, and more sophisticated administrative practices are necessary. As a result, Central Administration continues to focus on administrative effectiveness, accountability, mitigating risk, and strengthening internal and external communications. Further driving program objectives and services is the continued implementation of the Oregon Accountability Model, Corrections Outcomes through Research and Engagement, The Oregon Way and the agency's 10-year strategic plan.

2021-23 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$128,523,684		
Other Funds	$7,728,441		
Federal Funds	$0		
Total Funds	$136,252,125	188	186.72

2021-23 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$98,398,217		
Other Funds	$7,412,446		
Federal Funds	$0		
Total Funds	$105,810,663	178	176.12

Administrative Services

The Administrative Services Division is the backbone of the Oregon Department of Corrections (ODOC), providing services that are fundamental to its day-to-day operations. Administrative Services includes the following services, which support the foundation upon which ODOC operates safe, secure, and civil institutions aimed at holding offenders accountable and reducing the risk of future criminal behavior.

- Distribution Services – provides primary logistical support for correctional facilities, including managing statewide inventory of expendable and non-expendable goods, food product inventories, and the transport of these goods to the institutions, as well as delivery of other direct care items to adults in custody (AICs) like clothing, hygiene and general sanitation items.
- Facilities Services – administers repair and maintenance programs for existing institutions.
- Information Technology Services – provides central support, management, and maintenance of information technology activities, including computer services, for more than 6,000 users (including community corrections staff in all 36 counties).

In addition, the Administrative Services division has taken on coordination of the department's sustainability efforts, of which there are many, including:

- Expanded recycling programs and the creation of a fully-functional central recycling center;
- Replacing fluorescent lighting with LED lighting;
- Switching to more fuel-efficient vehicles;
- Implementing organic gardening programs to supplement institution menus and provide meaningful work and education to AICs;
- Tracking energy and water conservation efforts, implementing reduction strategies and employee engagement awareness;
- Managing restoration efforts of Savanna Haven and Junction City wetlands;
- Green chemistry and integrated pest management oversight;
- Implementing sustainable job programming for AICs in recycling, beekeeping, sustainable gardening, endangered species rearing, and native plant propagation for habitat restoration;
- Collaboration with stakeholders in the community for restoration efforts of various butterfly and sage grouse habitats; and
- Liaison to Sustainability in Prisons Project Network and various sustainability committees.

2021-23 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$192,041,528		
Other Funds	$9,863,637		
Federal Funds	$0		
Total Funds	$201,905,165	323	322.16

2021-23 Governor's Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$88,075,218		
Other Funds	$9,56,394		
Federal Funds	$0		
Total Funds	$97,621,612	274	274.66

Community Corrections

The Community Corrections Division provides funding for the management and supervision of approximately 30,000 felony and designated drug-related misdemeanor offenders sentenced to probation, parole, or post-prison supervision, and offenders sentenced to 12 months or less of incarceration. Community Corrections supervision and programs are provided directly by the state in two counties (Douglas and Linn), or by the counties through intergovernmental agreement with the Oregon Department of Corrections.

This division is responsible for the statewide coordination and oversight of Community Corrections activities at the county level, including monitoring compliance with applicable laws and administrative rules. The program has the statutory responsibility to evaluate Community Corrections policies, to review counties' compliance with intergovernmental agreements, and to offer technical assistance when needed to gain compliance. In addition, the Community Corrections Division provides consultation and technical assistance to local agencies regarding Community Corrections options and effectiveness, facilitates communication, problem-solving among counties, and organizes training activities specific to Community Corrections work.

The Community Corrections Division also:

- Operates the interstate compact program (processing applications for transfer of community supervision to and from other states, as well as prison releases to other states);
- Oversees the department's Short-Term Transitional Leave Program;
- Oversees the Family Sentencing Alternative Pilot Program; and
- Provides inspections, lockups, temporary holds, and juvenile detention facilities in counties and municipalities (except for any facilities that are operated by a sheriff).

2021-23 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$314,023,342		
Other Funds	$6,441,863		
Federal Funds	$0		
Total Funds	$320,465,205	78	78.00

Fund Type	Expenditures	Positions	FTE
General Fund	$262,068,203		
Other Funds	$2,575,579		
Federal Funds	$0		
Total Funds	$264,643,782	76	76.00

Health Services

In the 2019-21 biennium, the Health Services function became its own division within Oregon Department of Corrections (ODOC). The Health Services division provides legally-mandated medical, dental, mental health, substance abuse treatment and pharmacy services to over 20,000 patients per year.

In Health Services, we see medical problems like any that exist in the outside community, ranging from major to minor problems and acute illnesses or injuries, to ongoing care for chronic diseases, preventative health care, and end-of-life care. In addition to these primary care services, we also provide some onsite specialty care through contractors. For example, we have two dialysis units, one at our Two Rivers Correctional Institution in Umatilla and another at the Coffee Creek Correctional Facility in Wilsonville. In 2019, we treated an average of 17 dialysis patients per month.

Besides dialysis treatment, we bring in contractors for other specialty care services to reduce offsite medical trips. These include general surgery, ultrasound, physical therapy, cardiology, mammography, orthopedics, and sleep studies. We continue to pursue contracting with more onsite medical specialties as an alternative to offsite transport of patients.

To accomplish work effectively and efficiently, the department uses a managed care model, which is similar in some ways to a coordinated care model. This managed model of care stresses:

- onsite primary care with early intervention and prevention,
- coordinated care and management of diseases,
- controlled access to specialists and specialist procedures,
- restricted pharmacy medication formulary,
- controlled utilization, and
- utilization review and claims review.

Oregon statute mandates that the ODOC shall: “Provide adequate food, clothing, health and medical care, sanitation and security for persons confined.” (ORS 423.020 (24)). Medically necessary care is required, which must be provided at a community standard of quality. (Note: The community standard of health care is “generally interpreted as what a group of physicians recognizes as the accepted treatment for a patient with similar medical problems with full ability to pay.” (Source: Oregon Dept. of Justice).

We’re consistent with the intent of the community coordinated care model by the way we deliver care and how it’s coordinated although ODOC uses paper charts compared to an electronic health record in the community.

ODOC maintains a team of clinical professionals that includes Medical Physicians, Psychiatrists, Nurse Practitioners, Psychiatric Nurse Practitioners, Registered Nurses, Dentists, Licensed & Certified Mental Health Specialists, Pharmacists, and other licensed professionals.

2021-23 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$415,773,147		
Other Funds	$774,404		
Federal Funds	$4,734,976		
Total Funds	$421,282,527	739	712

2021-23 Governor’s Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$356,331,270		
Other Funds	$743,657		
Federal Funds	$4,533,582		
Total Funds	$361,608,509	621	600.72

Correctional Services Division

The Correctional Services Division is responsible for carrying out the Oregon Department of Correction’s (ODOC’s) mission of reducing the risk of future criminal behavior. The division encompasses all the units that are involved starting from the day an individual enters ODOC custody until the day the person leaves. This is based on the philosophy that transition back to the community begins on “day one” in prison.

Correctional Services includes the following units:

- Intake – processes all individuals sentenced to the custody of ODOC, conducts individualized assessments, and collaborates with other ODOC units to develop individualized incarceration case plans.
- Offender Information and Sentence Computation (OISC) – ensures accurate sentence computation, provides sentencing information to law enforcement agencies and the public, maintains all offender records in the state, and manages all public records and all requests for same.
- Office of Population Management (OPM) – ensures the efficient movement and housing of all adults in custody (AICs) in Oregon, out-of-state, in other jurisdictions, and those with special needs.
- Correctional Case Management (CCM)—maintains high standards of evidence-based case management, placing institutional counselors at the center of collaborative and multi-disciplinary services, tailor-made for AICs based on individual risks, needs, and responsivity factors.
- Program and Business Services – administers the statewide volunteer program, victim services, and visiting services. Coordinates engagement of social support services including children of incarcerated parents. Provides division-wide administrative services such as contract administration, budget planning and oversight, grant monitoring and reporting, project management, and agency-wide mail room and legal library support.
- Education– provides a continuum of education services including Adult Basic Skills Development (Adult Basic Education (ABE), General Educational Development (GED), and English as a Second Language (ESL)), work-based education programs, and apprenticeship training opportunities to AICs living in ODOC facilities.
- Religious Services – provides a wide continuum of faith-based services including worship services, religious activities and religious studies. Provides pastoral counseling to meet rehabilitative as well as constitutional and legal mandates.
- Reentry and Release – provides education, planning, transition services, and release preparation services to AICs. This unit also manages the Governor's Re-Entry Council and initiatives, projects, and other endeavors concerning successful transition from prison to the community.

2021-23 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$77,951,031		
Other Funds	$2,475,511		
Federal Funds	$0		
Total Funds	$80,426,542	287	286.50

Fund Type	Expenditures	Positions	FTE
General Fund	$70,801,770		
Other Funds	$10,291,492		
Federal Funds	$0		
Total Funds	$81,093,262	204	203.50

Oregon Corrections Enterprises

Oregon Corrections Enterprises (OCE) is a semi-independent state agency whose administrator reports to the Oregon Department of Corrections (ODOC) Director and is a member of ODOC's Executive Team. The two agencies' missions go together. Established in 1999 through the passage of Ballot Measure 68, OCE plays an important role in carrying out Ballot Measure 17, the constitutional mandate to engage adults in custody (AICs) in meaningful work or job-training programs. OCE does not receive government funds; instead, it is funded through sales of its services and products to the private and public sectors.

The mission of OCE, in partnership with ODOC, is to promote public safety by providing AICs with work and training opportunities in a self-sustaining organization. Working with ODOC, OCE seeks partnerships with other agencies and private organizations to provide work and training programs for AICs that mirror real-world job experiences. OCE work programs offered in nine of the 14 ODOC facilities currently include: metal, wood, and sign fabrication; commercial laundries; contact centers; garment manufacturing; embroidery; printing; mail fulfillment; graphic design; website remediation; and document scanning.

OCE plays an important role in implementing ODOC's Oregon Accountability Model. Through developing positive work ethics and job skills, OCE assists over 2,600 AICs annually in their transition to productive citizens who contribute to society and to their families. OCE is incorporated into ODOC's agency-wide scorecard and has created its own performance management system called TRAIN – Transparent Results to Advance Interactions and New Solutions. Since March 2013, OCE has increased the number of AICs assigned to OCE work assignments by 18 percent.

Environmental Factors

Several environmental factors play a significant role in affecting Oregon Department of Corrections (ODOC) operations. The following provides a description of a few of these environmental factors.

- **Prison Population –** Until the passage of comprehensive public safety reform in Oregon during the 2013 Legislative Session, the prison population had been rapidly expanding. HB 3194 (2013) and HB 3078 (2017) essentially flat-lined the estimated prison population over a 10-year period, avoiding the need to open both the Junction City Correctional Institution (JCCI) for men and re-opening the Oregon State Penitentiary Minimum (OSPM) facility for women. However, prior to the passage of HB 3078 (2017), changes in the male prison population forecast produced by the Department of Administrative Services, Office of Economic Analysis (OEA) prompted ODOC to change course. With legislative and Governor's Office approval, in February 2016, the agency shifted the adult in custody (AIC) population from the minimum facility at Deer Ridge Correctional Facility (Madras) to the medium facility, which had greater capacity (the agency is operating that facility as a minimum, even though it was designed as a medium). With subsequent approval from the Emergency Board, the agency opened 200 additional beds in that facility based on changes to the actual and forecasted population.

  Since that time, both the male and female populations have begun to trend down. Coffee Creek Correctional Facility (CCCF), the only female facility in the state, reached capacity in 2019, but those numbers eventually fell as predicted in the OEA forecast. As of early 2020, all 110 emergency beds at CCCF are offline (see below).

- **COVID-19** – The coronavirus global pandemic, first experienced in Oregon in the first quarter of 2020, has had a substantial impact on ODOC operations and budget. The entire state justice system was impacted as courts shut down, sentencing was delayed, and community policing was modified. As a result, intakes to ODOC dropped dramatically and release planning was affected. The Governor moved to commute 57 AIC sentences to aid in social distancing inside the prison system. While the total prison population is down significantly as of this writing, some concern remains about what happens as society begins to reopen and move past COVID-19. The population will likely increase as the court system returns to normal operations, but the exact impact remains to be seen.

- **Temporary and Emergency Beds** – A critical factor in determining the best approach to ODOC's housing plan is the agency's use of temporary and emergency beds. Over the past five biennia, ODOC has been managing its population with an increasing number of temporary and emergency beds. The agency currently has 690 of these beds in use related to population capacity, and another 257 emergency beds activated to allow for internal COVID-19 quarantining and social distancing. This can create unsafe conditions for both staff and adults in custody (AICs), is not sound correctional practice, and limits the agency's ability to safely house AICs should there be additional emergencies. The decrease in the female population has allowed the agency to remove 100 percent of the women's emergency beds at CCCF.

- **Offender Characteristics/Needs –** ODOC continues to face an increasing number of individuals entering its custody with mental health issues, to the point that ODOC has become the largest mental health provider in the state. Of ODOC's total population, more than half has some mental health diagnosis. In addition, the AIC population is aging. While the percentage of AICs younger than 30 is showing a steady decline, those over 45 are growing rapidly. Both the aging and mentally ill population present treatment challenges and contribute to the growing cost of health care within ODOC.
- **Prison Rape Elimination Act –** PREA was enacted in 2003, and new national standards became final in August 2012. The national standards create new requirements to ensure the safety and security of AICs. These requirements include enhanced video monitoring and changes to facility layouts and other security features. Every state corrections department, juvenile corrections agency, private prison, federal prison, and jail has an obligation to comply with PREA standards, and each agency is to complete an audit every 3 years on all their facilities. ODOC's annual PREA report can be found on the agency website (https://www.oregon.gov/doc/prison-rape-elimination-act/pages/home.aspx).
- **Public Safety Applicant Crisis –** For some time, ODOC has faced recruitment and retention challenges. Those challenges have been heightened in recent years due to a negative perception of public safety professionals, part of which stems from media portrayal of several high-profile negative incidents across the country involving law enforcement. Because of this, one of ODOC's primary agency initiatives has focused on workforce development and recruitment efforts. The concerns are most acute in the security and health care sectors, where ODOC completes with county community corrections entities and the private sector, respectively. Furthermore, 35 percent of our workforce is eligible for retirement within the next 5 years; 17.6 percent could retire now, with an additional 17.4 percent beyond that into 2025.
- **Deferred Maintenance Costs –** For decades, ODOC requested (and received) Other Funds deferred maintenance funding to address repairs and maintenance to the nearly $2.5 billion in buildings and infrastructure. With the statewide shift away from using bond financing for anything but capitalized new construction and capital renewal, the agency must now depend on General Fund for maintenance and repairs for all the complex facilities and systems across the state. Many projects still meet the criteria for capitalized capital renewal projects (replacement of roofs, system replacement, etc.) and remain a part of the agency's Other Funds Capital Construction and Capital Renewal request. In the 2019-20 biennium, ODOC received approximately $11 million of General Fund deferred maintenance budget.

  In late 2019, ODOC engaged a vendor (DLR) to conduct a system-wide assessment of the prison system's deferred maintenance needs. ODOC's immediate need to maintain facilities exceeds $400 million. The agency will request both additional capital renewal and maintenance/repair funding in 2021-23. In the absence of additional funding, ODOC may be required to request funding from future Emergency Boards as infrastructure needs arise.

Agency Initiatives & Accomplishments

The 2019-21 biennium was a continuation of several important initiatives that began in the prior biennium and a continued focus on performance management, process improvement, and stakeholder relationships. The agency also undertook several new initiatives (some of which will continue into 2021-23). The following provides a highlight of several of these initiatives.

- **Employee Wellness –** The Oregon Department of Corrections has been a global leader in corrections employee health since 2012 through numerous research efforts undertaken with partner universities. This research brought local and national awareness to the negative trends in the health and wellbeing of correctional professionals, and to the importance of improving and sustaining the health and wellness of correctional employees. A large baseline survey was administered during the fall of 2016. The survey was well received, with 59 percent (2,685 participants) of employees completing the survey. The results of the survey confirmed many of the health risks that the national research has identified. The most common themes and comments from employees related to organizational issues, specifically with regards to a negative work environment as well as staffing, and scheduling issues. The survey clearly reflected that employees want agency leadership to focus on organizational and environmental issues related to wellness. More specifically, the survey identified:

    - About one in three respondents reported high or borderline high blood pressure in the past year and the same ratio reported high or borderline high blood cholesterol during the same time frame;
    - 81 of respondents are overweight or obese;
    - 43 percent reported one or more incidents of binge drinking in the past year (defined as >four drinks in a sitting for women and >five drinks for men);
    - About half (46 percent) of respondents, reported an average of six hours or less of sleep per night;
    - About one in every six respondents reported anxiety or traumatic stress; and
    - 14 percent of respondents reported depression.

  During the 2017-19 biennium, the employee wellness initiative continued into phase 2 with the initiative team tasked to move the agency forward using the data and recommendations resulting from the phase 1 work. The team was chartered to update the Department of Corrections (ODOC) employee wellness policy, identify effective programs that support employee wellness, and develop recommendations for improving the work environment to enhance wellness as well as to guide the agency into compliance with the Governor's Executive Order on employee wellness.

In 2020 the Agency realigned resources to hire an Administrator of Wellness and Equity. This Administrator is building upon phase 1 and 2 of the wellness initiative and is focused on program and policy implementation that will result in measurable improvements to staff wellbeing. The Administrator is a member of the Agency Leadership Team, reports within the Human Resources structure, and is advised by the Agency Wellness Council. A network of Wellness Teams exists at most of our statewide worksites. The Administrator of Wellness and Equity and the Agency Council ensure alignment with the Governors Executive Order on State Agency Employee Wellness (17-01). The most recent Agency Wellness Plan was submitted in 2020.

Highlighted in that plan were our 2018-19 accomplishments:

- ODOC Wellness Office created and staffed;
- With the 2019 opening of the Eastern Oregon Correctional Institution Wellness Center, all ODOC facilities have wellness/fitness centers (a “regional” center is located at OSP for the Salem institutions);
- ODOC Employee Wellness Policy 20.6.18 in place and updated in 2018
- ODOC Support of Employee´s Work and Family Needs Policy 20.5.20;
- ODOC statewide Wellness Council established and running;
- Wellness Trainings took place in all Basic Correction Courses and Annual Training;
- Continued Mindfulness-Based Wellness and Resilience 10-week course for staff;
- Completed NIJ Research Study with OHSU on stress indicators of corrections staff; and
- Partnered with Amend of UCSF to transform correctional culture with a focus on normalizing and humanizing corrections environments.

Goals for 2020-21 are:

Goal 1: Rerun the 2016 Employee Survey in 2021
Goal 2: Implement a Lactation Support Policy by 2021 that requires one accessible and positive lactation space at every location
Goal 3: Four Correctional Facilities will complete an intensive Diabetes Prevention/Intervention Program
Goal 4: All ODOC Facilities will have a positive employee breakroom that promotes employee restoration
Goal 5: All ODOC 24-Hour Facilities will make measurable improvements in healthy food options at all hours
Goal 6 All ODOC locations will have active and chartered wellness committees with representation on the Agency Wellness Council
Goal 7: Develop and deliver to every ODOC a two-hour Trauma Informed Care training that focuses on staff self-regulation skills
Goal 8: Reevaluate Agency Wellness Performance Measures to align with identified priorities

- **Electronic Health Records (EHR) Planning and Implementation** – In 2015, the legislature allocated funding for ODOC to move the EHR project through the DAS Stage Gate procurement process. ODOC developed the business case and supporting documentation to meet the Stage Gate 1 requirements; provide a quality assurance review; and finalize an EHR procurement Request for Proposal (RFP). Stage gate 1 approval by the OSCIO office was granted in January 2017.

  ODOC received funding in the 2019-21 biennium to procure a Project Manager, Business Analyst, and independent Quality Management Services (iQMS) from the DAS IT Professional Services List to help meet Stage Gate 2 requirements in 2020. ODOC will also be releasing a request for proposal (RFP) for an EHR solution and selecting a solution in early 2021

  A 2021-23 Policy Option Package has been submitted to procure funding for implementation of an EHR solution from the RFP responses.

- **Restitution Collection and Establishment of a Transitional Fund for Adults in Custody (AICs) to be Used Upon Release –** Senate Bill 844 was passed in the 2017 legislative session to direct ODOC to collect restitution by partnering with the Oregon Judicial Department (OJD) and the Department of Justice (DOJ) as well as establish a Transitional Fund for AICs to be used upon release. The legislation codified as ORS 423.105 and became effective July 1, 2018. A subsequent legislative action during the 2018 session. provided protection from garnishment for the transitional fund. The legislation directs 10 percent of all eligible deposits to an AIC's account be collected for court-ordered financial obligations and 5 percent collected for the transitional fund until the fund reaches $500. After the fund reaches $500, 15 percent shall be collected for the court-ordered financial obligations. The legislation identified eligible deposits and protected funds, as well as established priority levels for collection of the various obligations as follows:

  - OJD – Level I, Restitution, fines, and fees imposed in a criminal action;
  - DOJ – Level II, Civil judgements for crime victims and child support obligations; and
  - DOJ – Level III Civil judgements for ODOC/OCE employee.

  ODOC has engaged and is working with our partners, OJOD and DOJ, to provide ODOC the accounting details for the court-ordered financial obligations. ODOC began collection of 5 percent for transitional savings accounts on July 1, 2018 and modifications of system software, system setup, acceptance testing, and production deployment occurred from June to September 2018. As of July 2020, the connection between ODOC and OJD is complete and collection can begin. ODOC has

decided to postpone collection until the Fall of 2020 given the impact of COVID-19 on the adults in custody. These impacts include loss of work opportunities, no visitation, and less money being placed in accounts at this time.

- **Short-Term Transitional Leave –** Historically, certain AICs have been eligible for a 30-day Short-Term Transitional Leave (STTL) period. HB 3194 (2013) expanded the amount of time STTL eligible AICs can receive from 30 days to up to 90 days, allowing individuals to participate in re-entry supervision programs earlier, saving the state money through decreased prison bed usage and the postponement of new prison construction. The initial expansion of STTL has proven to be very successful and the biggest bed saver from HB 3194. From December 2013 through December 2019, ODOC released 8,091 individuals to STTL, with a 90 percent success rate (only 10 percent of the 8,091 STTL participants were revoked and served out the remainder of their sentence in custody). The success of STTL resulted in further STTL expansion in HB 3078 (2017), from 90 to 120 days for eligible AICs sentenced on or after January 1, 2018. This resulted in a savings of 589,266 prison bed days, or the equivalent of a 1,614-year prison sentence.

- **AIC Needs Compiled – Programs –** This is an initiative that included contracting with an expert who completed a gap analysis to determine the programmatic needs of the AIC population compared with the services ODOC is currently providing. This analysis was done to determine what services ODOC may need to implement to address those needs. The contractor presented ODOC with a report of the analysis along with recommendations. ODOC is reviewing the report to determine what recommendations to implement.

- **Correctional Caseload Management (CCM) Enhancement –** This is an initiative spearheaded by the Correctional Services Division to analyze the agency's current case management model and identify ways to enhance case management to ensure it is evidence-based and gender responsive. This work was undertaken to aid the agency in overall statewide efforts to change criminal/anti-social behavior and prepare AICs for successful transition back to Oregon communities. During this biennium, the Initiative team accomplished the following:

    - CCM has implemented a robust quality assurance program to ensure program fidelity for all our tools: assessments, AIC behavior change plans and interventions
    - CCM has implemented a dynamic quality assurance program for staff performance, which requires active engagement and staff participation – this has been very successful
    - CCM established a CORE Measurement with the AIC's Behavior Change Plans (BCPs)
    - CCM Unit also staffed with an OS2, who is responsible for tracking and monitoring of CCM data and audio recordings submitted for staff quality assurance.

- **Sustainability –** ODOC is continually looking at new and innovative approaches to sustainability from both a cost-savings and an environmental perspective. The agency is committed to aligning its sustainability initiatives with the Governor's vision of responsible environmental stewardship. The following provides some highlights of a sampling of ODOC sustainability initiatives:

    - ODOC completed a 5-year (2017-2022) sustainability plan that has been approved by the Oregon Sustainability Board;
    - In 2019, ODOC recycled 2.99 million pounds of materials (wood, cardboard, fabrics, plastic, metals, etc.);
    - In 2019, prison gardens produced 228,000 pounds of fruits and vegetables, of which ODOC donated 10,200 pounds to local food banks (the rest was used to supplement institution menus);
    - Since 2017, ODOC procured 30 percent recycled-content printer paper and since 2015 has been procuring 100 percent recycled-content toilet paper and paper towels;
    - Since 2013, ODOC has reduced energy usage by 10 percent towards the 20 percent governor mandated reduction to be reached by 2023;
    - ODOC reduced water usage by 5.9 percent;
    - ODOC gardens grew 228,029 lbs. of produce and donated 10,201 lbs. to local food banks.
    - 178 Certificates of Home Horticulture were issued for those that completed the Sustainable Gardening course.
    - 48 Green House Management certificates were issued by Growing Garden-Lettuce Grow.
    - 61 Seeds to Supper certificates were issued through Oregon Food Bank and Growing Gardens-Lettuce Grow.
    - 46 Beginner beekeeper certificates were issued.
    - 31 Apprentice beekeeper certificates were issued.
    - 5 lbs. of seeds collected at OSCI from endangered native plants (Kincaid's Lupine and Golden Paintbrush) for Native Seed Network through the Institute for Applied Ecology (IAE).
    - WCCF propagated over 31,000 sagebrush and bitterbrush plants for Bureau of Land Management (BLM) through the Sagebrush in Prisons Project facilitated by IAE.
    - SRCI propagated over 57,000 sagebrush for BLM through the Sagebrush in Prisons Project. Also, propagated 200 milkweed plants for the Monarch Butterfly program.
    - CCCF propagated over 80,000 viola plants for the Oregon Zoo husbandry program for the endangered Oregon silverspot butterfly. The habitat restoration crew transplanted 23,000 plugs of the viola at Nestucca Bay Wildlife Refuge for this endangered species.
    - CCCF Oregon Taylor's Checkerspot butterfly rearing lab was able to rear 750 of these endangered butterflies for USFWS.
    - PRCF and SCCI became 50001 Ready recognized. This brings us up to 6 sites (CCCF, CDC, EOCI, PRCF, SCCI and WCCF) with this high energy management recognition through USDOE.

- **AIC Classification Analysis –** The classification tool was revised in 2008 and has not been validated since. Since that time there have been significant law changes that have impacted the type of AIC we receive. The Work Housing Assignment Level Evaluation (WHALE) was created in 2008 and has not been validated since. The Violence Predictor Score (VPS) was implemented in 2008 and has not been validated since. All three of these tools need to be evaluated and updated to ensure they align with Correctional Case Management (CCM). Ensuring these tools are classifying our AIC population appropriately ensure we are meeting the needs of our AIC population, improving upon the safety and security of our institutions, positioning ourselves to make better informed long-range plans, supporting CCM, and supporting our community partners.

    - Phase 1 of the classification initiative is complete. Recommendations have been approved by the ODOC Executive Team, which includes the new classification tools designed by Dr. Hardyman for our population, as well as policy changes.
    - We are currently in phase 2 – this is the IT development phase.

- **ODOC 10-Year Master Plan –** ODOC has a history of continually increasing deferred maintenance projects due to underfunding and continuous repair of the ageing buildings within its portfolio. Budgeted funds and efforts have been focused primarily on building repairs required to ensure the safety and wellbeing of our staff and AIC population and has left minimal funds remaining to impact our deferred maintenance liabilities. As part of our Deferred Maintenance and building upkeep, we will review our current organization structure for Physical Plant Maintenance teams within the institutions. We want to ensure this structure is conducive to ensuring funds and resources are directed efficiently. We are open to alternative options.

  Identifying current facilities with the potential or creating new space to meet the needs of the agency is crucial. Our aging AIC population is a concern we will need to address in the coming years, and we do not currently have a structure or funding mechanism to address the issue centrally. ODOC also recognizes the need to rethink our approach to normalizing and humanizing our AIC population to ensure their return to society is successful. Integrated into this Master Plan request we are also looking to review the feasibility of combining our administrative space. Currently ODOC leadership and departments are divided amongst multiple buildings throughout the greater Salem area, it is believed that we will have more continuity of service if leadership and teams were centrally located. The proposed Master Plan will provide a path for ODOC to move forward in a unified manner and to ensure our mission is accomplished in the most cost effective and proficient method possible.

    - ODOC hired an engineering group during the 2019-21 biennium to conduct the master planning exercise.
    - The master plan was completed in June 2020 and centers on a few simple objectives:
    - Consolidated Medical/Mental Health/Geriatric Facility
    - Expansion of Minimum-Security Capacity
    - Expansion of Program Spaces
    - Address Deferred Maintenance

With the direction of the Master Plan in hand, we have presented a request to Capital Planning Advisory Board (CPAB) to get their recommendation for our request to legislature for funds to start work on the Master Plan items

- **Data Reporting & Business Analysis -** This initiative is an analysis of the software programs and platforms the department currently uses for data collection and management. These tools include the Data Warehouse and Content Management Interoperability Services (CMIS).

  The Office of the State Chief Information Officer (OSCIO) is requesting the agency to use more modernized tools.

  - Reason: Our current software is outdated.
  - Licensing is expensive and the version we are using requires a higher level of technical expertise than the newer version.

  The scope includes two parts:

  Part 1:
  Collect stakeholder input from ODOC and county stakeholders. This input will include gathering information for long-term data management, statistical analysis and data reporting needs, including:

  - Identifying what is working well
  - Identify what is not working
  - Identify what is needed currently and in the future

  Part 2:
  Once this gap analysis is completed, the initiative team will move to the second part of the Phase 1 initiative and identify multiple solution options. The team will present these options as multi-tiered solutions based on cost.

Criteria for 2019-21 Budget Development

The Oregon Department of Corrections (ODOC) mission echoes the Oregon Constitution in that the agency protects public safety, holds offenders accountable, both for their crimes and for their behavior within ODOC institutions, and allows for rehabilitation through programs and services. This combination ultimately contributes to successful reintegration back to society. Throughout the development and evolution of the agency's budget, the department has scrutinized expenditures and administrative costs to ensure it can focus on safety and service delivery in order to achieve the best possible public safety outcomes. Any budget reduction will result in a reduction of

essential service programs.

ODOC's budget is caseload driven and has its basis in the Department of Administrative Services Office of Economic Analysis (OEA) prison population semi-annual forecasts. ODOC's Agency Request Budget is based on the April 2020 OEA forecast, which estimates minimal growth or reduction in population over the course of the 2021-23 biennium. The October 2020 OEA forecast will be the basis for the Governor's Balanced Budget, and the April 2021 forecast will inform the Legislatively Adopted Budget caseload for the agency. By statute, Community Corrections must conduct a study every 6 years to determine actual costs of delivering services prescribed by SB 1145, which transferred responsibility for supervision of offenders with felony conviction sentences of 12 months or less to local counties. The outcome of the actual costs is included in the ARB.

The department continues to utilize the Oregon Accountability Model (OAM) as its business strategy. The principles upon which this model is based are listed in the Agency Strategic/Business Plan section above. In general, the department must hold adults in custody accountable for their behavior and reduce the risk of future criminal behavior when they return to the community. The components of the OAM provide a strategy to carry out the department's mission.

The department recognizes the need to maintain and improve its infrastructure and support functions to effectively support the growing organization. In addition, while not used in developing the budget, CORE (described above) has led to improved efficiencies and cost savings and has aided budget development.

The department also continues to work closely with the Legislature, the Criminal Justice Commission, and other public safety stakeholders to explore practices that can further improve the overall public safety system in Oregon.

Major Information Technology Projects/Initiatives

The Oregon Department of Corrections (ODOC) is putting forth six primary Information Technology related initiatives in the 2021-23 Agency Request Budget. Each of these has a Business Case submitted to the Office of State Chief Information Office. These initiatives are proposed in six separate Policy Option Packages:

- POP 204 – Opioid Prevention - Full Body Scanners
- POP 208 – ISDS Replacement
- POP 214 – Mail Room Centralization – Mail Scanners
- POP 225 – Electronic Health Records
- POP 228 – Off-net Telephone Infrastructure Replacement
- POP 229 – AIC Computing Platform Modernization

Corrections, Dept of
Corrections, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2019-21 Leg Adopted Budget	4,731	4,699.06	1,954,732,053	1,853,930,976	-	95,327,375	4,533,582	-	940,120
2019-21 Emergency Boards	-	-	105,351,937	-	-	-	-	105,351,937	-
2019-21 Leg Approved Budget	**4,731**	**4,699.06**	**2,060,083,990**	**1,853,930,976**	**-**	**95,327,375**	4,533,582	**105,351,937**	**940,120**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(2.36)	53,380,006	52,593,186	-	786,820	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(126,340,270)	(20,910,835)	-	(51,378)	-	(104,437,937)	(940,120)
Base Nonlimited Adjustment			(914,000)	-	-	-	-	(914,000)	-
Capital Construction			(47,110,068)	-	-	(47,110,068)	-	-	-
Subtotal 2021-23 Base Budget	**4,723**	**4,696.70**	**1,939,099,658**	**1,885,613,327**	**-**	**48,952,749**	4,533,582	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,373,384	3,346,732	-	26,652	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,266,004	10,722,557	-	543,447	-	-	-
Subtotal	**-**	**-**	**14,639,388**	**14,069,289**	**-**	**570,099**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,467,939)	(3,584,050)	-	(883,889)	-	-	-
Subtotal	**-**	**-**	**(4,467,939)**	**(3,584,050)**	**-**	**(883,889)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	37,835,157	36,182,609	-	1,451,154	201,394	-	-
State Gov"t & Services Charges Increase/(Decrease)			17,380,822	17,380,822	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**55,215,979**	**53,563,431**	**-**	**1,451,154**	201,394	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(21,053,475)	(21,053,475)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(21)	(18.36)	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**4,702**	**4,678.34**	**1,983,433,611**	**1,928,608,522**	**-**	**50,090,113**	4,734,976	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**4,702**	**4,678.34**	**1,983,433,611**	**1,928,608,522**	**-**	**50,090,113**	4,734,976	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**4,702**	**4,678.34**	**1,983,433,611**	**1,928,608,522**	**-**	**50,090,113**	4,734,976	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(243)	(237.62)	(75,881,102)	(71,034,290)	-	(4,846,812)	-	-	-
091 - Elimination of S&S Inflation	-	-	(20,870,322)	(19,637,488)	-	(1,031,440)	(201,394)	-	-
092 - Personal Services Adjustments	-	-	(35,640,648)	(35,040,602)	-	(600,046)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(15,431,921)	(15,395,410)	-	(36,511)	-	-	-
097 - Statewide AG Adjustment	-	-	(339,479)	(338,765)	-	(714)	-	-	-
099 - Microsoft 365 Consolidation	-	-	(3,337,247)	(3,337,247)	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	28,787,101	28,787,101	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	19,096,026	19,096,026	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	1,292,210	212,210	-	1,080,000	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	13	13.00	8,286,073	3,696,073	-	4,590,000	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	1,747,221	252,221	-	1,495,000	-	-	-
215 - Capital Renewal	-	-	78,240,804	7,495,804	-	70,745,000	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	1,597,519	232,519	-	1,365,000	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	17	17.00	4,064,844	-	-	4,064,844	-	-	-
225 - EHR	25	16.95	18,400,000	18,400,000	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	1	1.00	5,222,061	1,302,061	-	3,920,000	-	-	-
229 - AIC Computing Platform Modernization	-	-	1,398,603	923,603	-	475,000	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	1,013,424	213,424	-	800,000	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	247,638	52,638	-	195,000	-	-	-
Subtotal Policy Packages	**(187)**	**(189.67)**	**17,892,805**	**(64,120,122)**	**-**	**82,214,321**	(201,394)	**-**	**-**
Total 2021-23 Governor's Budget	**4,515**	**4,488.67**	**2,001,326,416**	**1,864,488,400**	**-**	**132,304,434**	4,533,582	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-4.57%	-4.48%	-2.85%	0.57%	-	38.79%	-	-100.00%	-100.00%
Percentage Change From 2021-23 Current Service Level	-3.98%	-4.05%	0.90%	-3.32%	-	164.13%	-4.25%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	3,381	3,368.18	924,870,611	906,715,182	-	18,155,429	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**3,381**	**3,368.18**	**924,870,611**	**906,715,182**	**-**	**18,155,429**	-	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	1.01	23,744,957	23,583,854	-	161,103	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**3,377**	**3,369.19**	**948,615,568**	**930,299,036**	**-**	**18,316,532**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,417,507	2,408,887	-	8,620	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,958,852	7,499,771	-	459,081	-	-	-
Subtotal	**-**	**-**	**10,376,359**	**9,908,658**	**-**	**467,701**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(28,633)	(28,633)	-	-	-	-	-
Subtotal	**-**	**-**	**(28,633)**	**(28,633)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,879,559	5,529,237	-	350,322	-	-	-
Subtotal	**-**	**-**	**5,879,559**	**5,529,237**	**-**	**350,322**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(1,635,131)	(1,635,131)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,139,912	1,139,912	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**3,377**	**3,369.19**	**964,347,634**	**945,213,079**	**-**	**19,134,555**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**3,377**	**3,369.19**	**964,347,634**	**945,213,079**	**-**	**19,134,555**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**3,377**	**3,369.19**	**964,347,634**	**945,213,079**	**-**	**19,134,555**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(215)	(211.52)	(35,434,849)	(35,434,849)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(5,632,423)	(5,286,428)	-	(345,995)	-	-	-
092 - Personal Services Adjustments	-	-	(24,523,607)	(24,189,828)	-	(333,779)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(590,815)	(554,304)	-	(36,511)	-	-	-
097 - Statewide AG Adjustment	-	-	(81,597)	(81,080)	-	(517)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	-	-	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	-	-	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	-	-	-	-	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	-	-	208,000	208,000	-	-	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	-	-	-	-	-	-	-
215 - Capital Renewal	-	-	-	-	-	-	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	-	-	-	-	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	-	-	-	-	-	-	-	-	-
225 - EHR	-	-	-	-	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	-	-	-	-	-	-	-	-	-
229 - AIC Computing Platform Modernization	-	-	-	-	-	-	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	-	-	-	-	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(215)**	**(211.52)**	**(66,055,291)**	**(65,338,489)**	**-**	**(716,802)**	**-**	**-**	**-**
Total 2021-23 Governor's Budget	**3,162**	**3,157.67**	**898,292,343**	**879,874,590**	**-**	**18,417,753**	**-**	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-6.48%	-6.25%	-2.87%	-2.96%	-	1.44%	-	-	-
Percentage Change From 2021-23 Current Service Level	-6.37%	-6.28%	-6.85%	-6.91%	-	-3.75%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	160	159.09	100,783,999	97,556,130	-	2,188,647	1,039,222	-	-
2019-21 Emergency Boards	-	-	914,000	-	-	-	-	914,000	-
2019-21 Leg Approved Budget	**160**	**159.09**	**101,697,999**	**97,556,130**	**-**	**2,188,647**	1,039,222	**914,000**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.63	2,675,272	2,580,709	-	94,563	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(914,000)	-	-	-	-	(914,000)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**161**	**159.72**	**103,459,271**	**100,136,839**	**-**	**2,283,210**	1,039,222	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	122,331	120,953	-	1,378	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	120,129	111,018	-	9,111	-	-	-
Subtotal	**-**	**-**	**242,460**	**231,971**	**-**	**10,489**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(755,187)	(24,204)	-	(730,983)	-	-	-
Subtotal	**-**	**-**	**(755,187)**	**(24,204)**	**-**	**(730,983)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,781,507	3,708,841	-	21,529	51,137	-	-
State Gov"t & Services Charges Increase/(Decrease)			17,380,822	17,380,822	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**21,162,329**	**21,089,663**	**-**	**21,529**	51,137	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(3)	(3.00)	(1,175,014)	(84,655)	-	-	(1,090,359)	-	-
Subtotal: 2021-23 Current Service Level	**158**	**156.72**	**122,933,859**	**121,349,614**	**-**	**1,584,245**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**158**	**156.72**	**122,933,859**	**121,349,614**	**-**	**1,584,245**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**158**	**156.72**	**122,933,859**	**121,349,614**	**-**	**1,584,245**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(0.60)	(273,473)	(273,473)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(3,193,868)	(3,172,339)	-	(21,529)	-	-	-
092 - Personal Services Adjustments	-	-	(1,228,091)	(1,199,396)	-	(28,695)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(14,841,106)	(14,841,106)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(169,373)	(169,373)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(3,337,247)	(3,337,247)	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	-	-	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	-	-	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	67,500	29,500	-	38,000	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	-	-	60,045	-	-	60,045	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	43,248	-	-	43,248	-	-	-
215 - Capital Renewal	-	-	745,000	-	-	745,000	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	40,000	-	-	40,000	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	20	20.00	4,792,765	-	-	4,792,765	-	-	-
225 - EHR	-	-	-	-	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	-	-	55,567	-	-	55,567	-	-	-
229 - AIC Computing Platform Modernization	-	-	32,796	-	-	32,796	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	37,800	-	-	37,800	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	45,241	12,037	-	33,204	-	-	-
Subtotal Policy Packages	**20**	**19.40**	**(17,123,196)**	**(22,951,397)**	**-**	**5,828,201**	-	**-**	**-**
Total 2021-23 Governor's Budget	**178**	**176.12**	**105,810,663**	**98,398,217**	**-**	**7,412,446**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	11.25%	10.70%	4.04%	0.86%	-	238.68%	-100.00%	-100.00%	-
Percentage Change From 2021-23 Current Service Level	12.66%	12.38%	-13.93%	-18.91%	-	367.89%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	268	267.16	91,988,506	82,344,102	-	9,644,404	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**268**	**267.16**	**91,988,506**	**82,344,102**	**-**	**9,644,404**	-	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(4.00)	4,468,989	3,937,835	-	531,154	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**264**	**263.16**	**96,457,495**	**86,281,937**	**-**	**10,175,558**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	190,644	173,990	-	16,654	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	499,333	424,078	-	75,255	-	-	-
Subtotal	**-**	**-**	**689,977**	**598,068**	**-**	**91,909**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,698,408)	(1,680,255)	-	(18,153)	-	-	-
Subtotal	**-**	**-**	**(1,698,408)**	**(1,680,255)**	**-**	**(18,153)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,277,969	1,197,952	-	80,017	-	-	-
Subtotal	**-**	**-**	**1,277,969**	**1,197,952**	**-**	**80,017**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.00	256,281	256,281	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**266**	**265.16**	**96,983,314**	**86,653,983**	**-**	**10,329,331**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**266**	**265.16**	**96,983,314**	**86,653,983**	**-**	**10,329,331**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**266**	**265.16**	**96,983,314**	**86,653,983**	**-**	**10,329,331**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(1.50)	(187,311)	(187,311)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(1,080,938)	(1,001,464)	-	(79,474)	-	-	-
092 - Personal Services Adjustments	-	-	(2,054,267)	(1,816,695)	-	(237,572)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(66,820)	(66,623)	-	(197)	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	-	-	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	-	-	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	-	-	-	-	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	13	13.00	3,002,241	3,002,241	-	-	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	-	-	-	-	-	-	-
215 - Capital Renewal	-	-	-	-	-	-	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	-	-	-	-	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	(3)	(3.00)	(727,921)	-	-	(727,921)	-	-	-
225 - EHR	-	-	-	-	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	1	1.00	897,794	635,567	-	262,227	-	-	-
229 - AIC Computing Platform Modernization	-	-	820,000	820,000	-	-	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	35,520	35,520	-	-	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**8**	**9.50**	**638,298**	**1,421,235**	**-**	**(782,937)**	**-**	**-**	**-**
Total 2021-23 Governor's Budget	**274**	**274.66**	**97,621,612**	**88,075,218**	**-**	**9,546,394**	**-**	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	2.24%	2.81%	6.12%	6.96%	-	-1.02%	-	-	-
Percentage Change From 2021-23 Current Service Level	3.01%	3.58%	0.66%	1.64%	-	-7.58%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	76	76.00	296,478,816	289,226,178	-	7,252,638	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**76**	**76.00**	**296,478,816**	**289,226,178**	**-**	**7,252,638**	-	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,482,629	1,482,629	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**76**	**76.00**	**297,961,445**	**290,708,807**	**-**	**7,252,638**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	55,345	55,345	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	140,277	140,277	-	-	-	-	-
Subtotal	**-**	**-**	**195,622**	**195,622**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(152,906)	(18,153)	-	(134,753)	-	-	-
Subtotal	**-**	**-**	**(152,906)**	**(18,153)**	**-**	**(134,753)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,793,355	15,423,090	-	370,265	-	-	-
Subtotal	**-**	**-**	**15,793,355**	**15,423,090**	**-**	**370,265**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(15,324,021)	(15,324,021)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**76**	**76.00**	**298,473,495**	**290,985,345**	**-**	**7,488,150**	**-**	**-**	**-**

Corrections, Dept of
Community Corrections
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**76**	**76.00**	**298,473,495**	**290,985,345**	**-**	**7,488,150**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**76**	**76.00**	**298,473,495**	**290,985,345**	**-**	**7,488,150**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(33,142,894)	(28,296,082)	-	(4,846,812)	-	-	-
091 - Elimination of S&S Inflation	-	-	(85,715)	(19,956)	-	(65,759)	-	-	-
092 - Personal Services Adjustments	-	-	(593,989)	(593,989)	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(7,115)	(7,115)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	-	-	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	-	-	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	-	-	-	-	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	-	-	-	-	-	-	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	-	-	-	-	-	-	-
215 - Capital Renewal	-	-	-	-	-	-	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	-	-	-	-	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	-	-	-	-	-	-	-	-	-
225 - EHR	-	-	-	-	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	-	-	-	-	-	-	-	-	-
229 - AIC Computing Platform Modernization	-	-	-	-	-	-	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	-	-	-	-	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(33,829,713)**	**(28,917,142)**	**-**	**(4,912,571)**	-	**-**	**-**
Total 2021-23 Governor's Budget	**76**	**76.00**	**264,643,782**	**262,068,203**	**-**	**2,575,579**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-10.74%	-9.39%	-	-64.49%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-11.33%	-9.94%	-	-65.60%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	635	618.13	292,724,624	288,515,209	-	715,055	3,494,360	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**635**	**618.13**	**292,724,624**	**288,515,209**	**-**	**715,055**	3,494,360	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	2.00	16,583,666	16,583,666	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**636**	**620.13**	**309,308,290**	**305,098,875**	**-**	**715,055**	3,494,360	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	449,614	449,614	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,205,236	2,205,236	-	-	-	-	-
Subtotal	**-**	**-**	**2,654,850**	**2,654,850**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,826,754)	(1,826,754)	-	-	-	-	-
Subtotal	**-**	**-**	**(1,826,754)**	**(1,826,754)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,198,423	8,988,817	-	59,349	150,257	-	-
Subtotal	**-**	**-**	**9,198,423**	**8,988,817**	**-**	**59,349**	150,257	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(3,197,471)	(3,197,471)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(21)	(18.36)	69,476	(1,020,883)	-	-	1,090,359	-	-
Subtotal: 2021-23 Current Service Level	**615**	**601.77**	**316,206,814**	**310,697,434**	**-**	**774,404**	4,734,976	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**615**	**601.77**	**316,206,814**	**310,697,434**	**-**	**774,404**	4,734,976	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**615**	**601.77**	**316,206,814**	**310,697,434**	**-**	**774,404**	4,734,976	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(19)	(18.00)	(5,939,157)	(5,939,157)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(9,220,958)	(8,988,817)	-	(30,747)	(201,394)	-	-
092 - Personal Services Adjustments	-	-	(5,721,317)	(5,721,317)	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	28,787,101	28,787,101	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	19,096,026	19,096,026	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	-	-	-	-	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	-	-	-	-	-	-	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	-	-	-	-	-	-	-
215 - Capital Renewal	-	-	-	-	-	-	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	-	-	-	-	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	-	-	-	-	-	-	-	-	-
225 - EHR	25	16.95	18,400,000	18,400,000	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	-	-	-	-	-	-	-	-	-
229 - AIC Computing Platform Modernization	-	-	-	-	-	-	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	-	-	-	-	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**6**	**(1.05)**	**45,401,695**	**45,633,836**	**-**	**(30,747)**	(201,394)	**-**	**-**
Total 2021-23 Governor's Budget	**621**	**600.72**	**361,608,509**	**356,331,270**	**-**	**743,657**	4,533,582	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-2.20%	-2.82%	23.53%	23.51%	-	4.00%	29.74%	-	-
Percentage Change From 2021-23 Current Service Level	0.98%	-0.17%	14.36%	14.69%	-	-3.97%	-4.25%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	211	210.50	79,697,720	69,487,964	-	10,209,756	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**211**	**210.50**	**79,697,720**	**69,487,964**	**-**	**10,209,756**	-	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	4,424,493	4,424,493	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**209**	**208.50**	**84,122,213**	**73,912,457**	**-**	**10,209,756**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	137,943	137,943	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	342,177	342,177	-	-	-	-	-
Subtotal	**-**	**-**	**480,120**	**480,120**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,051)	(6,051)	-	-	-	-	-
Subtotal	**-**	**-**	**(6,051)**	**(6,051)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,778,276	1,208,604	-	569,672	-	-	-
Subtotal	**-**	**-**	**1,778,276**	**1,208,604**	**-**	**569,672**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(896,852)	(896,852)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	(290,655)	(290,655)	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**210**	**209.50**	**85,187,051**	**74,407,623**	**-**	**10,779,428**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**210**	**209.50**	**85,187,051**	**74,407,623**	**-**	**10,779,428**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**210**	**209.50**	**85,187,051**	**74,407,623**	**-**	**10,779,428**	-	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(6)	(6.00)	(903,418)	(903,418)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(1,656,420)	(1,168,484)	-	(487,936)	-	-	-
092 - Personal Services Adjustments	-	-	(1,519,377)	(1,519,377)	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(14,574)	(14,574)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	-	-	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	-	-	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	-	-	-	-	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	-	-	-	-	-	-	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	-	-	-	-	-	-	-
215 - Capital Renewal	-	-	-	-	-	-	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	-	-	-	-	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	-	-	-	-	-	-	-	-	-
225 - EHR	-	-	-	-	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	-	-	-	-	-	-	-	-	-
229 - AIC Computing Platform Modernization	-	-	-	-	-	-	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	-	-	-	-	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(6)**	**(6.00)**	**(4,093,789)**	**(3,605,853)**	**-**	**(487,936)**	**-**	**-**	**-**
Total 2021-23 Governor's Budget	**204**	**203.50**	**81,093,262**	**70,801,770**	**-**	**10,291,492**	**-**	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-3.32%	-3.33%	1.75%	1.89%	-	0.80%	-	-	-
Percentage Change From 2021-23 Current Service Level	-2.86%	-2.86%	-4.81%	-4.85%	-	-4.53%	-	-	-

Corrections, Dept of
Debt Service
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	118,145,908	117,154,410	-	51,378	-	-	940,120
2019-21 Emergency Boards	-	-	104,437,937	-	-	-	-	104,437,937	-
2019-21 Leg Approved Budget	**-**	**-**	**222,583,845**	**117,154,410**	**-**	**51,378**	**-**	**104,437,937**	**940,120**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(126,340,270)	(20,910,835)	-	(51,378)	-	(104,437,937)	(940,120)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**96,243,575**	**96,243,575**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**96,243,575**	**96,243,575**	**-**	**-**	**-**	**-**	**-**

Corrections, Dept of
Debt Service
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**96,243,575**	**96,243,575**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**96,243,575**	**96,243,575**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	-	-	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	-	-	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	182,710	182,710	-	-	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	-	-	485,832	485,832	-	-	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	252,221	252,221	-	-	-	-	-
215 - Capital Renewal	-	-	7,495,804	7,495,804	-	-	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	232,519	232,519	-	-	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	-	-	-	-	-	-	-	-	-
225 - EHR	-	-	-	-	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	-	-	666,494	666,494	-	-	-	-	-
229 - AIC Computing Platform Modernization	-	-	103,603	103,603	-	-	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	177,904	177,904	-	-	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	40,601	40,601	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**9,637,688**	**9,637,688**	**-**	**-**	**-**	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**105,881,263**	**105,881,263**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-52.43%	-9.62%	-	-100.00%	-	-100.00%	-100.00%
Percentage Change From 2021-23 Current Service Level	-	-	10.01%	10.01%	-	-	-	-	-

Corrections, Dept of
Capital Improvements
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	2,931,801	2,931,801	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**2,931,801**	**2,931,801**	**-**	**-**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**2,931,801**	**2,931,801**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	126,068	126,068	-	-	-	-	-
Subtotal	**-**	**-**	**126,068**	**126,068**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Corrections, Dept of
Capital Improvements
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**3,057,869**	**3,057,869**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**3,057,869**	**3,057,869**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**3,057,869**	**3,057,869**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Corrections, Dept of
Capital Improvements
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	-	-	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	-	-	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	-	-	-	-	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	-	-	-	-	-	-	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Corrections, Dept of
Capital Improvements
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	-	-	-	-	-	-	-
215 - Capital Renewal	-	-	-	-	-	-	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	-	-	-	-	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	-	-	-	-	-	-	-	-	-
225 - EHR	-	-	-	-	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	-	-	-	-	-	-	-	-	-
229 - AIC Computing Platform Modernization	-	-	-	-	-	-	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	-	-	-	-	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**3,057,869**	**3,057,869**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	4.30%	4.30%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Corrections, Dept of
Capital Construction
2021-23 Biennium

Governor's Budget
Cross Reference Number: 29100-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	47,110,068	-	-	47,110,068	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**47,110,068**	**-**	**-**	**47,110,068**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(47,110,068)	-	-	(47,110,068)	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
101 - DOC Foundation - Food (Ops)	-	-	-	-	-	-	-	-	-
102 - DOC Foundation - HS HEPC	-	-	-	-	-	-	-	-	-
103 - DOC Foundation - Medical Services	-	-	-	-	-	-	-	-	-
104 - DOC Foundation - Fuels & Utilities	-	-	-	-	-	-	-	-	-
105 - DOC Foundation - Other Care (Ops)	-	-	-	-	-	-	-	-	-
106 - DOC Foundation - Overtime	-	-	-	-	-	-	-	-	-
107 - DOC Foundation - In State Travel	-	-	-	-	-	-	-	-	-
108 - DOC Foundation - Out of State Travel	-	-	-	-	-	-	-	-	-
109 - DOC Foundation - Employee Training	-	-	-	-	-	-	-	-	-
110 - DOC Foundation - Office Expenses	-	-	-	-	-	-	-	-	-
111 - DOC Foundation - Telecom	-	-	-	-	-	-	-	-	-
112 - DOC Foundation - Data Processing	-	-	-	-	-	-	-	-	-
113 - DOC Foundation - Professional Services	-	-	-	-	-	-	-	-	-
114 - DOC Foundation - Employee Recruitment	-	-	-	-	-	-	-	-	-
115 - DOC Foundation - Rent	-	-	-	-	-	-	-	-	-
116 - DOC Foundation - Procurment Contract Spclst3	-	-	-	-	-	-	-	-	-
201 - Intake Staffing	-	-	-	-	-	-	-	-	-
202 - Religious Services Staffing	-	-	-	-	-	-	-	-	-
203 - Reducing Assault and Disparity	-	-	-	-	-	-	-	-	-
204 - Opioid Overdose Prevention Body Scanner	-	-	1,042,000	-	-	1,042,000	-	-	-
205 - Payroll Positions	-	-	-	-	-	-	-	-	-
206 - OSPM Training/Recruiting Center	-	-	4,529,955	-	-	4,529,955	-	-	-
207 - HR Investigator Positions	-	-	-	-	-	-	-	-	-
208 - ISDS Replacement	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
209 - Special Housing Resource Teams	-	-	-	-	-	-	-	-	-
210 - Transport PRF	-	-	-	-	-	-	-	-	-
211 - Transport Bus & Van Replacement	-	-	-	-	-	-	-	-	-
212 - Ops Position Request	-	-	-	-	-	-	-	-	-
213 - Solar Array	-	-	-	-	-	-	-	-	-
214 - Safe Mailroom Operations	-	-	1,451,752	-	-	1,451,752	-	-	-
215 - Capital Renewal	-	-	70,000,000	-	-	70,000,000	-	-	-
217 - Deferred Maint	-	-	-	-	-	-	-	-	-
218 - Sustainability Positions	-	-	-	-	-	-	-	-	-
219 - Sustainability Programs	-	-	-	-	-	-	-	-	-
220 - Safety Program	-	-	-	-	-	-	-	-	-
221 - Distribution Equipment	-	-	1,325,000	-	-	1,325,000	-	-	-
223 - IWF Funding Backfill	-	-	-	-	-	-	-	-	-
224 - CCS Positions	-	-	-	-	-	-	-	-	-
225 - EHR	-	-	-	-	-	-	-	-	-
226 - SAS Upgrades & Subscription	-	-	-	-	-	-	-	-	-
227 - IT Staffing	-	-	-	-	-	-	-	-	-
228 - Off-net Telephone Infrastructure Replacment	-	-	3,602,206	-	-	3,602,206	-	-	-
229 - AIC Computing Platform Modernization	-	-	442,204	-	-	442,204	-	-	-
230 - Skype Video to Microsoft Teams Upgrade	-	-	762,200	-	-	762,200	-	-	-
231 - Fundamental Systems Roadmap Assessment	-	-	-	-	-	-	-	-	-
232 - CIS Software Support & a Position	-	-	-	-	-	-	-	-	-
233 - HS Staffing	-	-	-	-	-	-	-	-	-
234 - Patient Safety Organization	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
235 - Peer Recovery Services	-	-	-	-	-	-	-	-	-
236 - Durable Medical Equipment (DME)	-	-	-	-	-	-	-	-	-
237 - OISC Staffing	-	-	-	-	-	-	-	-	-
239 - Fingerpring Contract	-	-	-	-	-	-	-	-	-
240 - Admin Positions	-	-	-	-	-	-	-	-	-
241 - Corrections Technicians (CCM)	-	-	-	-	-	-	-	-	-
242 - PREA Positions (Not Agency Coordinator)	-	-	-	-	-	-	-	-	-
243 - OregonBuys	-	-	-	-	-	-	-	-	-
244 - Grant in Aid Personal Services Inflation	-	-	-	-	-	-	-	-	-
245 - OSP Laundry for OCE	-	-	-	-	-	-	-	-	-
246 - Education Contract Conversion	-	-	-	-	-	-	-	-	-
247 - Opioid Overdose Prevention TruNarc	-	-	161,796	-	-	161,796	-	-	-
Subtotal Policy Packages	**-**	**-**	**83,317,113**	**-**	**-**	**83,317,113**	-	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**83,317,113**	**-**	**-**	**83,317,113**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	76.86%	-	-	76.86%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
003-00-00-00000	**Operations Division**						
	General Fund	831,827,378	906,715,182	906,715,182	1,017,650,535	879,874,590	-
	Other Funds	15,370,488	18,155,429	18,155,429	19,134,555	18,417,753	-
	All Funds	847,197,866	924,870,611	924,870,611	1,036,785,090	898,292,343	-
004-00-00-00000	**Central Administration**						
	General Fund	87,996,507	97,556,130	97,556,130	128,523,684	98,398,217	-
	Other Funds	1,945,468	2,188,647	3,102,647	7,728,441	7,412,446	-
	Federal Funds	229,856	1,039,222	1,039,222	-	-	-
	All Funds	90,171,831	100,783,999	101,697,999	136,252,125	105,810,663	-
006-00-00-00000	**Administrative Services Division**						
	General Fund	73,959,260	82,344,102	82,344,102	192,041,528	88,075,218	-
	Other Funds	1,360,501	9,644,404	9,644,404	9,863,637	9,546,394	-
	All Funds	75,319,761	91,988,506	91,988,506	201,905,165	97,621,612	-
009-00-00-00000	**Community Corrections**						
	General Fund	295,685,481	289,226,178	289,226,178	314,023,342	262,068,203	-
	Other Funds	6,873,406	7,252,638	7,252,638	6,441,863	2,575,579	-
	All Funds	302,558,887	296,478,816	296,478,816	320,465,205	264,643,782	-
010-00-00-00000	**Health Services**						
	General Fund	276,916,769	288,515,209	288,515,209	415,773,147	356,331,270	-
	Other Funds	1,415,626	715,055	715,055	774,404	743,657	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
010-00-00-00000	**Health Services**						
	Federal Funds	2,318,973	3,494,360	3,494,360	4,734,976	4,533,582	-
	All Funds	280,651,368	292,724,624	292,724,624	421,282,527	361,608,509	-
011-00-00-00000	**Correctional Services**						
	General Fund	67,241,057	69,487,964	69,487,964	77,951,031	70,801,770	-
	Other Funds	11,024,224	10,209,756	10,209,756	2,475,511	10,291,492	-
	Federal Funds	101,548	-	-	-	-	-
	All Funds	78,366,829	79,697,720	79,697,720	80,426,542	81,093,262	-
086-00-00-00000	**Debt Service**						
	General Fund	113,767,748	117,154,410	117,154,410	113,965,364	105,881,263	-
	Other Funds	98,232	51,378	104,489,315	-	-	-
	Federal Funds	1,040,976	940,120	940,120	-	-	-
	All Funds	114,906,956	118,145,908	222,583,845	113,965,364	105,881,263	-
088-00-00-00000	**Capital Improvements**						
	General Fund	1,685,352	2,931,801	2,931,801	3,057,869	3,057,869	-
089-00-00-00000	**Capital Construction**						
	Other Funds	38,547,534	47,110,068	47,110,068	125,571,342	83,317,113	-
TOTAL AGENCY							
	General Fund	1,749,079,552	1,853,930,976	1,853,930,976	2,262,986,500	1,864,488,400	-

Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL AGENCY							
	Other Funds	76,635,479	95,327,375	200,679,312	171,989,753	132,304,434	-
	Federal Funds	3,691,353	5,473,702	5,473,702	4,734,976	4,533,582	-
	All Funds	1,829,406,384	1,954,732,053	2,060,083,990	2,439,711,229	2,001,326,416	-

PROGRAM PRIORITIZATION FOR 2021-23 CSL

Agency Name: Oregon Department of Corrections

2021-23 Biennium **Agency Number: 29100**

Agency-Wide Priorities for 2021-23 Biennium

1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL Included in Agency Request**
Agcy	**Prgm/ Div**																			
1	1	DOC	ISH	Institution Security & Housing	4, 5,7,8,9	5	681,890,404	875,915	-	-	-	$ 682,766,319	2,618	2,611.68	N	Y	S,FM	Oregon Constitution Art. I Sec. 13,16,44;ORS 423.020 1 (a-d); ORS 423.075 5 (a-d);Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA)	Standard inflation & forecast caseload impacts
2	2	DOC	IFS	Institution Food Service	4,7	5	62,819,887	972,940	-	-	-	63,792,827	144	143.51	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Adequate amounts of wholesome food	Standard inflation & forecast caseload impacts
3	1	DOC	IMED	Inmate Medical Services	12	5	178,205,438	774,404	-	4,734,976	-	183,714,818	359	351.61	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation
4	4	DOC	PP	Institution Physical Plant		5	94,108,779	33,155	-	-	-	94,141,934	198	198.00	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Clean, safe institutions	Extraordinary medical inflation. Moved from Correctional Services to HS.
5	2	DOC	BHS	Behavioral Health Services		5	51,094,936	-	-	-	-	51,094,936	169	167.94	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation
6	3	DOC	A&D	Alcohol & Drug Treatment		0	7,589,234	-	-	-	-	7,589,234	-	-	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation. Moved from Correctional Services to HS.
7	2	DOC	OISC	Offender Information Sentence Computation	11	5	15,419,754	-	-	-	-	15,419,754	71	70.50	N	N	S	ORS 137.320; ORS 137.750; ORS 137.751	Authorizes execution of sentencing judements; Authorizes earned time for inmates who are statutorily eligible and participate in programs	Standard inflation
8	4	DOC	PHARM	Pharmacy		5	53,719,399	-	-	-	-	53,719,399	27	26.34	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation
9	3	DOC	LL	Institution Legal Library		5	2,758,646	-	-	-	-	2,758,646	13	13.00	N	Y	FM		Right to challenge the conditions of confinement and details of conviction	Standard inflation & forecast caseload impacts
10	5	DOC	INTAKE	Intake & Assessment	1,2,10	5	5,851,470	-	-	-	-	5,851,470	23	23.00	N	N	0			Standard inflation
11	5	DOC	DENT	Inmate Dental Services		5	20,674,975	-	-	-	-	20,674,975	60	55.88	N	Y	C,FM	See text box below	See text box below	Extraordinary medical inflation
12	11	DOC	OPS- Admin	Administration - Statewide		5	5,927,480	2,203,548	-	-	-	8,131,028	10	10.00	N	Y	C,S	Oregon Constitution Art. I Sec. 13&16; ORS 423.020 (a); ORS 423.075 (5b)	Ensuring execution of agency process and procedures that protect confined persons	Standard inflation
13	9	DOC	IAS	Institution Administration & Support		5	35,415,303	913,986	-	-	-	36,329,289	141	141.00	N	Y	C,S ,FM	Oregon Constitution Art I Sec 13&16; ORS 423.020 (a); ORS 423.075 5(a-d);Case law based on the 8th Amendment US Constitution	Ensuring execution of agency process and procedures that protect confined persons	Standard inflation & forecast caseload impacts
14	1	DOC	CCG	Grants to Counties	3	5	255,743,635	809,461	-	-	-	256,553,096	-	-	N	Y	S	ORS 423.505		Standard inflation & forecast caseload impacts
15	2	DOC	CCG	Opt-Out Counties	3	5	22,950,651	1,824,773	-	-	-	24,775,424	63	63.00	N	Y	S	ORS 423.505		Standard inflation & forecast caseload impacts
16	5	DOC	TPT	Operations Security Admin - Inmate Transport - Statewide		5	20,801,410	104,694	-	-	-	20,906,104	73	72.00	Y	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c-d;Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts	Standard inflation & forecast caseload impacts
17	3	DOC	OPM	Office of Population Management	2,3,5,7,8,9	5	2,593,605	-	-	-	-	2,593,605	8	8.00	N	N	S	ORS 181.800-801	Mandates sex offender assessment prior to release	Standard inflation
18	10	DOC	OPS-CS	Central Services		5	1,115,750	785,805	-	-	-	1,901,555	3	3.00	N	Y	C,S,FM	Oregon Constitution Article I Section 16;ORS 423.075 5(a-d);ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,	Standard inflation & forecast caseload impacts
19	3	DOC	CCG	Comm Corrections Admin	3	5	20,869,187	4,853,916	-	-	-	25,723,103	9	9.00	N	Y	S	ORS 423.505		Standard inflation
20	6	DOC	ISS	Institution Rehabilitation Services (Counseling)	10	5	31,898,950	-	-	-	-	31,898,950	117	117.00	N	Y	C,S	Oregon Constitution Art. I Sec15; ORS 423.075 5(a-d)	Institution counseling services that provide access to programs supporting reformation.	Standard inflation & forecast caseload impacts
21	6	DOC	ADED	Education & Training	2,3,10	5	15,170,863	3,445,563	-	-	-	18,616,426	7	7.00	N	Y	C, S			Standard inflation
22	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	3,723,909	13,244,512	-	-	-	16,968,421	37	37.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates	Standard inflation & forecast caseload impacts

PROGRAM PRIORITIZATION FOR 2021-23 CSL

Agency Name: Oregon Department of Corrections

2021-23 Biennium **Agency Number: 29100**

Agency-Wide Priorities for 2021-23 Biennium

1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL Included in Agency Request**
Agcy	**Prgm/ Div**																			
23	4	DOC	TR	Reentry and Release	3,10,11	5	12,903,411	51,891	-	-	-	12,955,302	44	44.00	N	N	S			Standard inflation
24	1	DOC	OMR	Correctional Services Admin	2,3,10.11	5	2,512,738	258,954	-	-	-	2,771,692	6	6.00	N	N	0			Standard inflation
25	7	DOC	RS	Religious Services & Restorative Justice	10	5	7,704,273	987,083	-	-	-	8,691,356	27	27.00	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities	Standard inflation
26	8	DOC	InS	Program Services	1,2,3,10	5	8,993,027	6,035,937	-	-	-	15,028,964	15	15.00	N	N	0			Standard inflation
27	8	DOC	ACT	Institution Inmate Activities	4,7	5	5,052,512	-	-	-	-	5,052,512	23	23.00	N	Y	C,S,FM	Oregon Constitution Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment US Constitution	Access to exercise	Standard inflation & forecast caseload impacts
28	10	DOC	OBUS	Program & Business Services		5	1,855,510	-	-	-	-	1,855,510	6	6.00	Y	Y	0			Standard inflation
29	4	DOC	CCG	Interstate Compact	3	5	1,059,586	-	-	-	-	1,059,586	4	4.00	N	N	S, FM	ORS 423.505		Standard inflation
30	1	DOC	CI	Capital Improvements		5	3,057,869	-	-	-	-	3,057,869	-	-	N	N				Standard inflation
31	9	DOC	ICA	Inmate & Community Advocacy	1,3,8,9,10,11,12	5	1,567,492	-	-	-	-	1,567,492	3	3.00	N	N	FM			Standard inflation
	NR	DOC	DO	Director's Office		5	1,759,807	92,509	-	-	-	1,852,316	4	4.00	N	N				Standard inflation
	NR	DOC	IA	Internal Audits		5	866,367	-	-	-	-	866,367	3	3.00	N	N				Standard inflation
	NR	DOC	AO	Agency-wide Overhead		5	77,861,666	374,849	-	-	-	78,236,515	-	-	N	N				Pricelist growth
	NR	DOC	RO	Research & Projects Office		5	2,999,502	-	-	-	-	2,999,502	9	9.00	N	N				Standard inflation
	NR	DOC	OPB	CFO - Planning & Budget		5	3,240,485	-	-	-	-	3,240,485	10	10.00	N	N				Standard inflation
	NR	DOC	IGA	Inspector General - Admin		5	3,192,552	-	-	-	-	3,192,552	10	10.00	N	N				Standard inflation
	NR	DOC	SIU	Inspector General - Special Investigations		5	7,848,074	-	-	-	-	7,848,074	26	26.00	N	N				Standard Inflation
	NR	DOC	HRGS	Inspector General - Hearings		5	5,380,553	-	-	-	-	5,380,553	21	21.00	N	N				Standard Inflation
	NR	DOC	IPM	Inspector General - Inmate Phone System		5	-	586,136	-	-	-	586,136	3	3.00	N	N				Standard Inflation
	NR	DOC	COM	Office of Communications	11	5	2,037,115	-	-	-	-	2,037,115	7	7.00	N	N				Standard Inflation
	NR	DOC	FISC	CFO - Fiscal Services		5	16,163,493	530,751	-	-	-	16,694,244	65	63.72	N	N				Standard inflation
	NR	DOC	FACS	Facility Services	6	5	24,112,770	1,323,675	-	-	-	25,436,445	36	36.00	N	N				Standard inflation
	NR	DOC	DS	Distribution Services		5	9,483,557	8,780,666	-	-	-	18,264,223	64	63.66	N	N				Standard inflation
	NR	DOC	ITS	Information Technology Services		5	28,928,933	185,211	-	-	-	29,114,144	81	81.00	N	N				Standard inflation
	NR	DOC	GS-AD	Assistant Director - Administrative Services		5	773,086	20,650	-	-	-	793,736	2	2.00	N	N				Standard inflation
	NR	DOC	HRSD	Human Resources	13	5	23,355,637	19,129	-	-	-	23,374,766	83	82.50	N	N				Standard inflation
	NR	DOC	DS	Debt Service		5	99,822,450	-	-	-	-	99,822,450	-	-	N	N				Biennialized growth for prior sales
	NA	DOC	CAPC	Capital Construction		5	-	-	-	-	-	-	-	-	N	N				0
							$ 1,942,876,130	$ 50,090,113	$ -	$ 4,734,976	$ -	$ 1,997,701,219	4,702	4,678.34						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	Community Development
3	Consumer Protection
4	Administrative Function
5	Criminal Justice
6	Economic Development
7	Education & Skill Development
8	Emergency Services
9	Environmental Protection
10	Public Health
11	Recreation, Heritage, or Cultural
12	Social Support

19. Legal Requirement Code

C	Constitutional
D	Debt Service
FM	Federal - Mandatory
FO	Federal - Optional (once you choose to participate, certain requirements exist)
S	Statutory

Document criteria used to prioritize activities:

1) Agency Mission, constitutional requirements and federal mandates
2) Public safety, staff and inmate safety, population management, inmate care & housing, community supervision
3) Impact on recidivism, behavior change, tools for successful re-entry into communities
4) Interrelationships and dependencies between related functions & programs
5) Benchmarks and key performance measures

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Department of Corrections	10% GF CSL Reduction Target	$183,970,184	
Department of Corrections	10% OF CSL Reduction Target	$ 5,009,011	
Department of Corrections	10% FF CSL Reduction Target	$ 473,498	
1. Deactivate Mill Creek (Salem), Warner Creek (Lakeview), Shutter Creek (North Bend), Deer Ridge (Madras), Powder River (Baker City), South Fork Forest Camp (Tillamook), Santiam (Salem), and Oregon State Correctional Institution (Salem) and close 4,064 minimum and medium custody male beds to community corrections local supervision (on or about January 1, 2022).	Currently, the Director of the Department of Corrections does not have statutory authority to release offenders prior to their calculated sentence completion date, so this strategy is only possible if statutory changes permit early releases by administrative action. Making these reductions would result in the release of more than 4,000 offenders into the community and to the supervision of local community corrections agencies. The agency already has nearly 700 emergency beds online across the state, as well as two unstaffed and mothballed institutions (Oregon State Penitentiary Minimum in Salem and the Deer Ridge Correctional Institution minimum facility in Madras) as a result of cost savings measures. This eliminates the possibility of closing facilities and simply transferring adults in custody to other locations – they would have to be released to realize any savings. The proposed savings are net of the additional community corrections supervision caseload funding impacts, termination costs and all related institution mothball costs. Deactivation of the Mill Creek facility	GENERAL FUND DIRECT AND INDIRECT IMPACT: $158,777,190 OTHER FUND DIRECT IMPACT: $5,009,011 **TOTAL IMPACT:** **$163,786,202**	This is a workload/caseload reduction strategy that would involve the closure of eight facilities, each with unique agency missions. The lack of statutory/legal authority to early release adults in custody (AICs) is a major hurdle and this approach has not been supported in previous budget reduction discussions. It is presented here in support of the belief that to achieve budget reductions of this magnitude, the only reasonable solution in the near term is to downsize the population. Change this significant cannot be achieved immediately. These estimates assume a minimum of a 6-month draw-down, being completed January 1, 2022. As such, the savings estimated reflect 18 months of the 2021-23 biennium. Full costs to operate the facilities is offset by the costs necessary to mothball all prisons being deactivated, with the exception of

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	would eliminate much of the outside work crew resources used in the community to provide savings for other local governments. Deactivation of Santiam Correctional Institution would eliminate a primary release facility in the Willamette Valley. Deactivation of Powder River Correctional Facility would eliminate alcohol & drug programs and a release facility on the east side of the state. Deactivation of the Deer Ridge facility would mean the entire institution would no longer house AICs. DOC recently shifted AICs out of the minimum facility and now houses minimum AICs in the medium complex. Since this strategy would call for deactivating male minimum beds except at the co-located facilities, both the medium and minimum complexes would be mothballed. Deactivation of Warner Creek and Shutter Creek would have a substantial impact to the rural communities where these institutions reside: Lakeview and North Bend, respectively. The combined biennial GF Personal Services for these two institutions in 2021-23 is $41,595,253. Deactivation of the South Fork Forest Camp would terminate the cooperative relationship with the Forestry Department		MCCF and SCCI that would not be maintained. Other Funds reduction is simply proportionate to the institutions being closed.

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	for forest-related work crews, and deactivation of the Columbia River Correctional Institution in Portland would shut down a major metropolitan releasing institution with significant programming and treatment capacity, and a medical hub for offsite medical connection to the Oregon Health & Science University. OSCI is the site for significant AIC work programs operated by Oregon Corrections Enterprises. These would need to either close or relocate due to the absence of an AIC workforce. This facility is also home to a unit that houses AICs with severe medical conditions, which would also need to be relocated. Up to 872 positions across all divisions would be eliminated and the placement within the department would be subject to the seniority system contained in the collective bargaining agreements with AFSCME and AOCE. Collectively, this would result in a 24% reduction in the agency workforce. At this point, the only free-standing male minimum-custody facility remaining would be CRCI, with only the co-located minimum units for men at Two Rivers (Umatilla) and Snake River (Ontario) remaining active.		

10% REDUCTION OPTIONS (ORS 291.216)

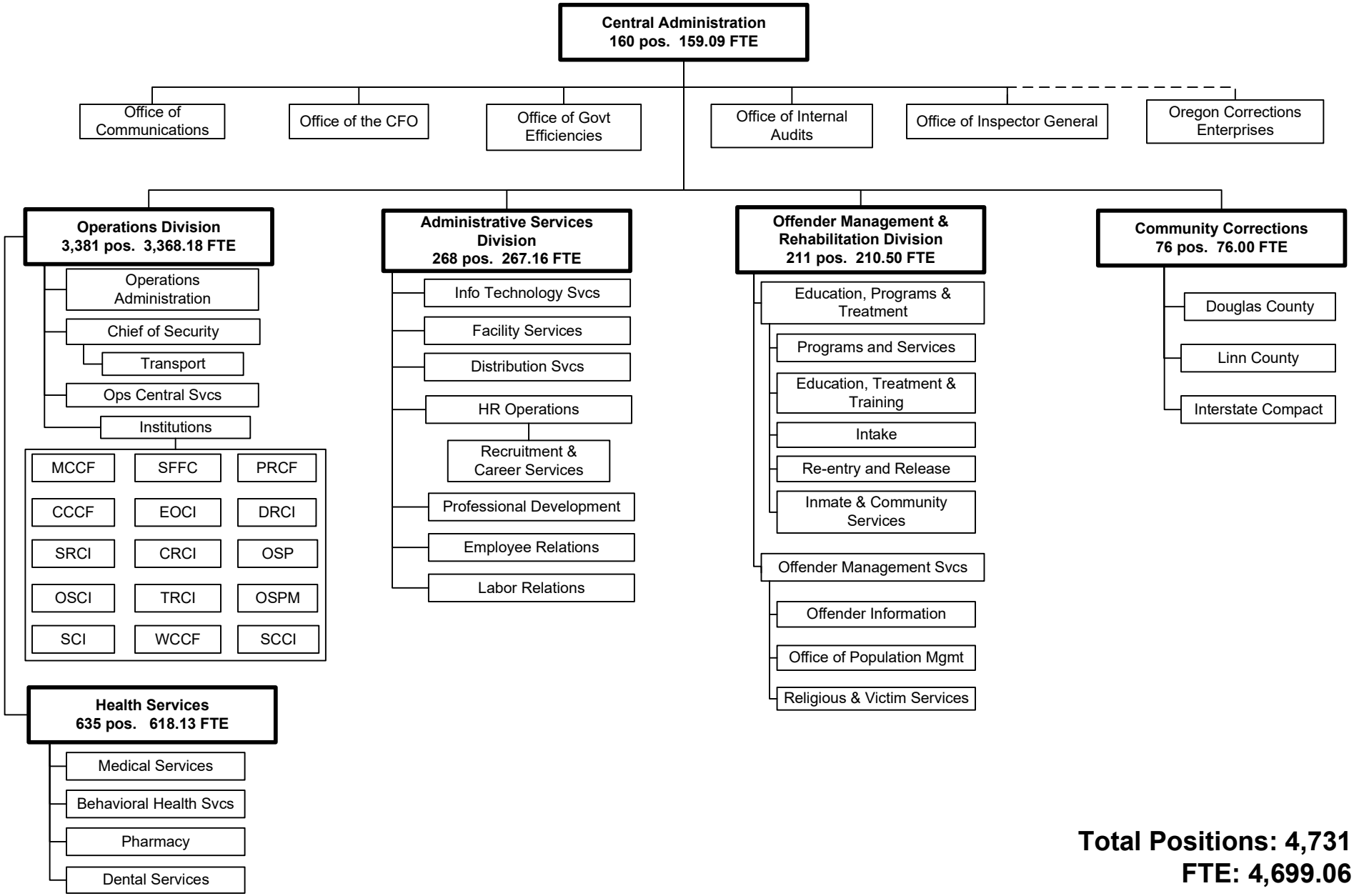
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
2. Eliminate enhanced treatment funding for counties (on or about July 1, 2019).	As part of the funding strategy resulting from passage of BM 57 (2008), the legislature approved $15M GF for additional addiction treatment in local communities. $5M of that was subsequently reduced in budget reduction exercises, but the inflated remainder is allocated to counties based on a grant application process each biennium. The importance of providing ongoing treatment for offenders on local supervision after their release from prison is well documented, as it relates to the increased probability of a successful re-entry back to their local communities. The long-term impact to the DOC budget would be the increased risk of increased recidivism, victimization, and re-incarceration.	**$11,751,124 GF**	This reduction option is the second strategy impacting funding for local community corrections programs and activities. This funding is not part of the statutorily defined funding for caseload supervision and would not trigger an "opt-out" if cut.
4. Eliminate all non-mandated programs and treatment (on or about September 1, 2021).	This reduction will have a significant impact on the menu of in-prison treatment and program options that have a demonstrated, positive impact on Oregon's recidivism rate. These programs are a critical part of the overall rehabilitative/restorative element of the department's constitutional mandate. Please note that ORS 421.081 and 421.084 protect the Education, Training & Treatment program (which funds Adult Basic Skills Development, or ABSD) in statute.	$5,734,658* GF $334,917 GF $3,326,610 GF $751,565 GF $2,024,054 GF $1,270,066 GF $13,441,871 GF	Non-Mandated A&D (Health Svcs) Parenting Inside Out COG Treatment COG Re-Entry COG Work Based Education Proportionate CS Admin Reduction Total Reduction Based on the consequential impact on both AIC behavior while incarcerated and the department's responsibility to prepare AICs for the eventual release back to their communities, this option

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	*This does include Alternative Incarceration Programs that would have an offsetting cost due to the impact to release schedules.		is ranked at the bottom of the list of GF challenging options – it is likely the least cost-effective, given the absence of treatment and programs and the predictable impact on re-victimization, related prosecution, court and sentencing costs.
5. Restrict the expenditure of Federal Funds (full biennium)	The department has limited federal fund resources from which to make reductions. The primary federal revenue stream comes as a block grant allocation from the State Criminal Alien Assistance Program (SCAAP) and is directed to partially reimburse the agency for AIC medical expenses. These funds may not be redirected to other agency needs.	**$473,498 FF**	Since these funds may not be used for any other agency purpose, reducing federal funds limitation in this case would be counterproductive. Any reduction would simply result in DOC returning federal funds grant revenue to the granting agency.
AGENCY TOTALS		**$183,970,184 GF** **$5,009,011 OF** **$473,498 FF** **$189,452,694 TOTAL**	

OREGON DEPARTMENT OF CORRECTIONS

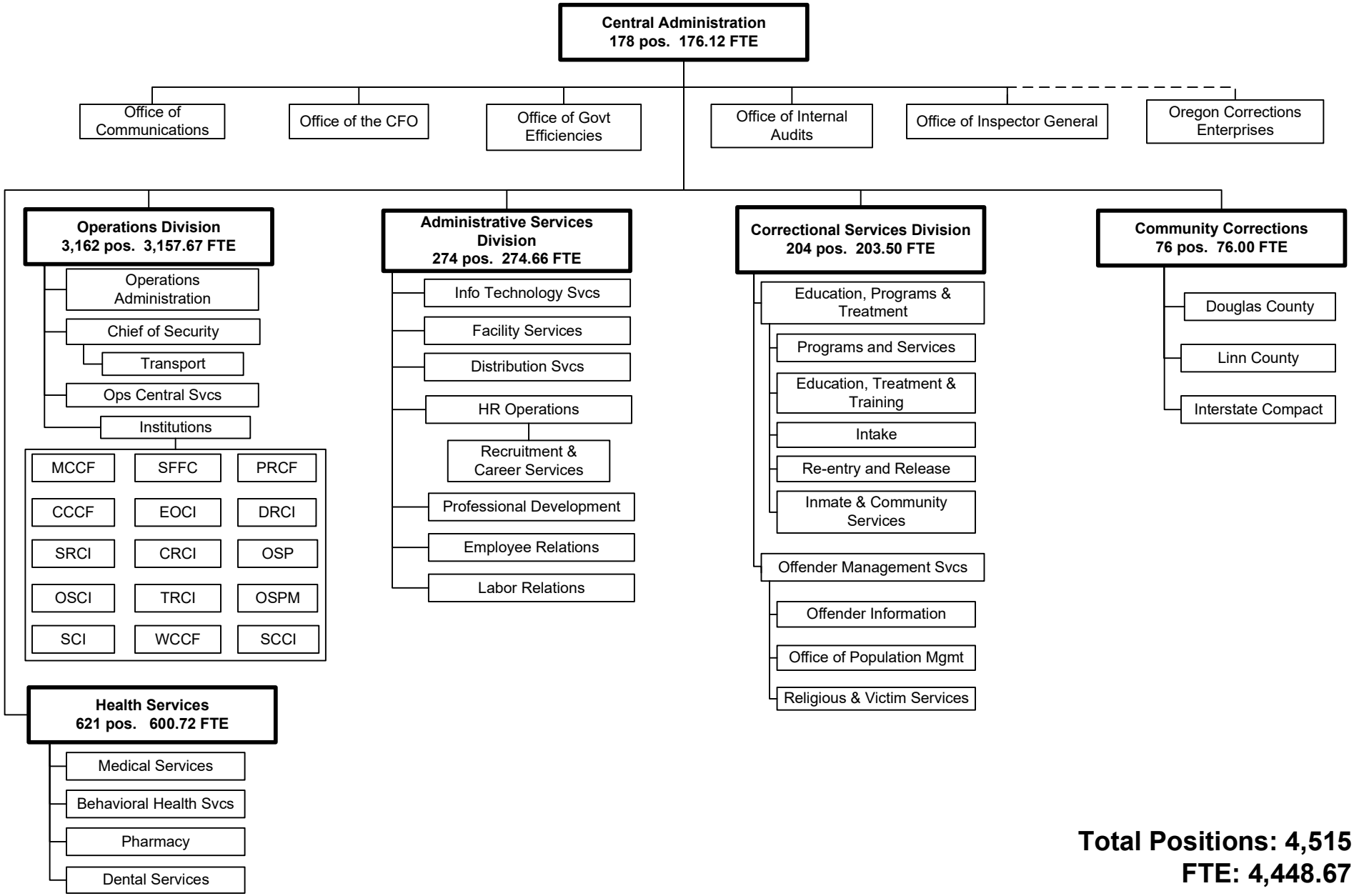
2019-21 Legislatively Adopted Budget



Total Positions: 4,731
FTE: 4,699.06

OREGON DEPARTMENT OF CORRECTIONS

2021-23 Governor's Budget



Total Positions: 4,515
FTE: 4,448.67

Revenue Discussion
The 2021-23 Agency Request Budget for the Oregon Department of Corrections (ODOC) is financed primarily with General Fund; 92.6 percent from General Fund, 7.3 percent from Other Funds and 0.2 percent from Federal Funds. For 2021-23, Other Fund revenues to fund requested expenditure limitation are projected at $177,410,082 of which $127,185,00 is General Fund Obligation Bonds and $9,744,107 are Transfers In. Federal funds are anticipated for partial reimbursement of the costs to incarcerate illegal aliens and to subsidize ODOC's Debt Service payments.

Other Funds
While not encompassing all other fund revenue, some highlights are:

Federal Revenues (as Other Funds) $155,683
These funds come to the department from the federal government as an incentive for reporting individuals that are incarcerated who may be receiving social security assistance and due to their incarceration are no longer eligible.

Other Charges for Services $23,669,481
The principle contributor to this account is the expected revenue from services provided to state or federal agencies and other clients by Adult in Custody (AIC) work crews. Also included are revenues received from services provided by AIC training programs and county supervision fees.

Fines & Forfeitures $650,908
This revenue comes from charges to AICs for primarily provision of personal medical prostheses, and property damage and escape attempt costs. Also included are county non-sufficient check fees and drug court forfeitures.

Rents & Royalties $342,972
This revenue comes from warehouse space rental, land leases, and easements.

General Fund Obligation Bonds $127,185,000
The sale of General Fund Obligation Bonds will finance a portion of the department's most critical deferred maintenance issues.

Sales Income $3,022,939
Sales Income is derived primarily from non-AIC food sales and sales of AIC-produced products. Also included in this account are surplus property sales, and real property sale proceeds.

Other Revenues $11,501,139
This account includes victim's restitution allocations to maintain the victim's notification program, commissary sales to AICs, and the Correctional Communications Systems Program.

Transfer from Other State Agencies $9,744,107
In addition to the Other Revenues above, the department expects to receive funds from various state agencies, the majority being a transfer of pass through criminal fines funding from the Department of Revenue for $4,846,812 which is allocated to Oregon counties.

Federal Funds
Federal Funds $4,734,967
Federal funds are expected to be available through the State Criminal Alien Assistance Program to partially reimburse the state for expenditures associated with the incarceration of illegal aliens. These funds are used as direct offsets for the costs of medical care.

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

Corrections, Dept of **Agency Number: 29100**

2021-23 Biennium **Cross Reference Number: 29100-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	1,200	-	-	-	-	-
Federal Revenues	143,800	230,953	230,953	155,683	155,683	-
Charges for Services	20,362,673	23,337,621	23,337,621	22,181,584	29,433,342	-
Admin and Service Charges	1,374,331	1,285,032	1,285,032	1,487,897	1,487,897	-
Fines and Forfeitures	601,226	746,326	746,326	650,908	650,908	-
Rents and Royalties	316,794	331,152	331,152	342,972	342,972	-
General Fund Obligation Bonds	37,798,455	47,110,068	47,110,068	127,185,000	84,665,000	-
Interest Income	1,065,601	84,824	84,824	98,665	98,665	-
Sales Income	2,792,208	2,328,305	2,328,305	3,022,939	3,022,939	-
Liquor Sales	38	-	-	-	-	-
Donations	645,206	81,567	81,567	698,522	698,522	-
Grants (Non-Fed)	314,664	397,365	397,365	340,666	340,666	-
Other Revenues	5,408,004	4,270,365	4,270,365	11,501,139	11,501,139	-
Transfer In - Intrafund	3,459,658	1,548,265	1,548,265	3,926,006	3,926,006	-
Transfer In Other	-	-	-	430,254	430,254	-
Tsfr From Human Svcs, Dept of	87,486	-	-	-	-	-
Tsfr From Justice, Dept of	49,913	26,000	26,000	26,000	26,000	-
Tsfr From Revenue, Dept of	4,257,421	4,585,442	4,585,442	4,846,812	-	-
Tsfr From Criminal Justice Comm	20,000	552,735	552,735	100,000	100,000	-
Tsfr From Oregon Health Authority	397,414	-	-	-	-	-
Tsfr From HECC	262,527	189,850	189,850	198,014	198,014	-
Tsfr From Education, Dept of	159,065	208,074	208,074	217,021	217,021	-
Transfer Out - Intrafund	(2,902,129)	(1,548,265)	(1,548,265)	(3,926,006)	(3,926,006)	-

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

Corrections, Dept of **Agency Number: 29100**

2021-23 Biennium **Cross Reference Number: 29100-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Transfer to Counties	(165,997)	-	-	-	-	-
Total Other Funds	**$76,449,558**	**$85,765,679**	**$85,765,679**	**$173,484,076**	**$133,369,022**	**-**
Federal Funds						
Federal Funds	2,650,377	4,533,582	4,533,582	4,734,976	4,533,582	-
Total Federal Funds	**$2,650,377**	**$4,533,582**	**$4,533,582**	**$4,734,976**	**$4,533,582**	**-**
Nonlimited Other Funds						
Refunding Bonds	-	-	105,351,937	-	-	-
Total Nonlimited Other Funds	**-**	**-**	**$105,351,937**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	1,040,976	940,120	940,120	-	-	-
Total Nonlimited Federal Funds	**$1,040,976**	**$940,120**	**$940,120**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Social Security reporting incentive	Other	0355	$143,000	$230,953	$230,953	**$155,683**	$0	$0
Non-business Lic. and Fees	Other	0210	$1,200	$0	$0	**$0**	$0	$0
Inmate Work Crews and Programs, ID Replacement Cards, Witness Fees, Copier revenue, Commissary sales, Oregon Trail Card pennies and County supervision fees	Other	0410	$20,362,673	$23,337,621	$23,337,621	**$22,181,584**	0	0
Admin & Service Charges	Other	0415	$1,374,331	$1,285,032	$1,285,032	**$1,487,897**	0	0
Charges to inmates for property damage, inmate victim restitution, Drug Court forfeitures and restitution for medical services	Other	0505	$601,226	$746,326	$746,326	**$650,908**	0	0
Warehouse space rental, land, building and tower leases, and easements	Other	0510	$316,794	$331,152	$331,152	**$342,972**	0	0
General Obligation Bonds	Other	0555	$37,798,455	$47,110,068	$47,110,068	**$127,185,000**	0	0

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Refunding Bonds	Other	0575	$0	$105,351,937	$105,351,937	**$0**	0	0
Interest Earnings from COPs is shifted to Other Funds from General Fund to pay Debt Service obligations previously financed with General Fund dollars	Other	0605	$1,065,601	$84,824	$84,824	**$98,665**	0	0
Real property sales, non-inmate food sales, sales of inmate-produced products, medical prostheses, legal records requests, Secure ID tokens, Oregon Youth Authority food sales, inmate work program sales and surplus property sales	Other	0705	$2,792,208	$2,328,305	$2,328,305	**$3,022,939**	0	0
Liquor Sales	Other	0710	$38	$0	$0	**$0**	$0	$0
Miscellaneous non-federal grants and donations	Other	0905	$645,206	$81,567	$81,567	**$698,522**	0	0
Grants (non-Federal)	Other	0910	$314,664	$397,365	$397,365	**$340,666**	0	0
Loan Repayments	Other	0925	0	0	0	0	0	0

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Other Revenues, victim's restitution allocations, travel reimbursements, inmate victim restitution and personal medical equipment reimbursement	Other	0975	$5,408,004	$4,270,365	$4,270,365	**$11,501,139**	0	0
Transfer of Inmate Welfare funds between programs. Transfer revenue between funds to properly align revenue to programs	Other	1010	$3,459,658	$1,548,265	$1,548,265	**$3,926,006**	0	0
Initial receipt of Inmate Welfare funds and recording movements of revenues between Department organizational units	Other	1050	0	0	0	**$430,254**	0	0
Transfer from Human Services	Other	1100	$87,486	0	0	**$0**	0	0
Transfers from Department of Justice for Prison Industries Enhancement programs	Other	1137	$49,913	$26,000	$26,000	**$26,000**	0	0
Transfer from Department of Revenue for criminal fines	Other	1150	$4,257,421	$4,585,442	$4,585,442	**$4,846,812**	0	0
Transfer from Criminal Justice Commission	Other	1213	20,000	$552,735	$552,735	**$100,000**	0	0
Transfer from OHA	Other	1443	$397,414	0	0	0	0	0

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

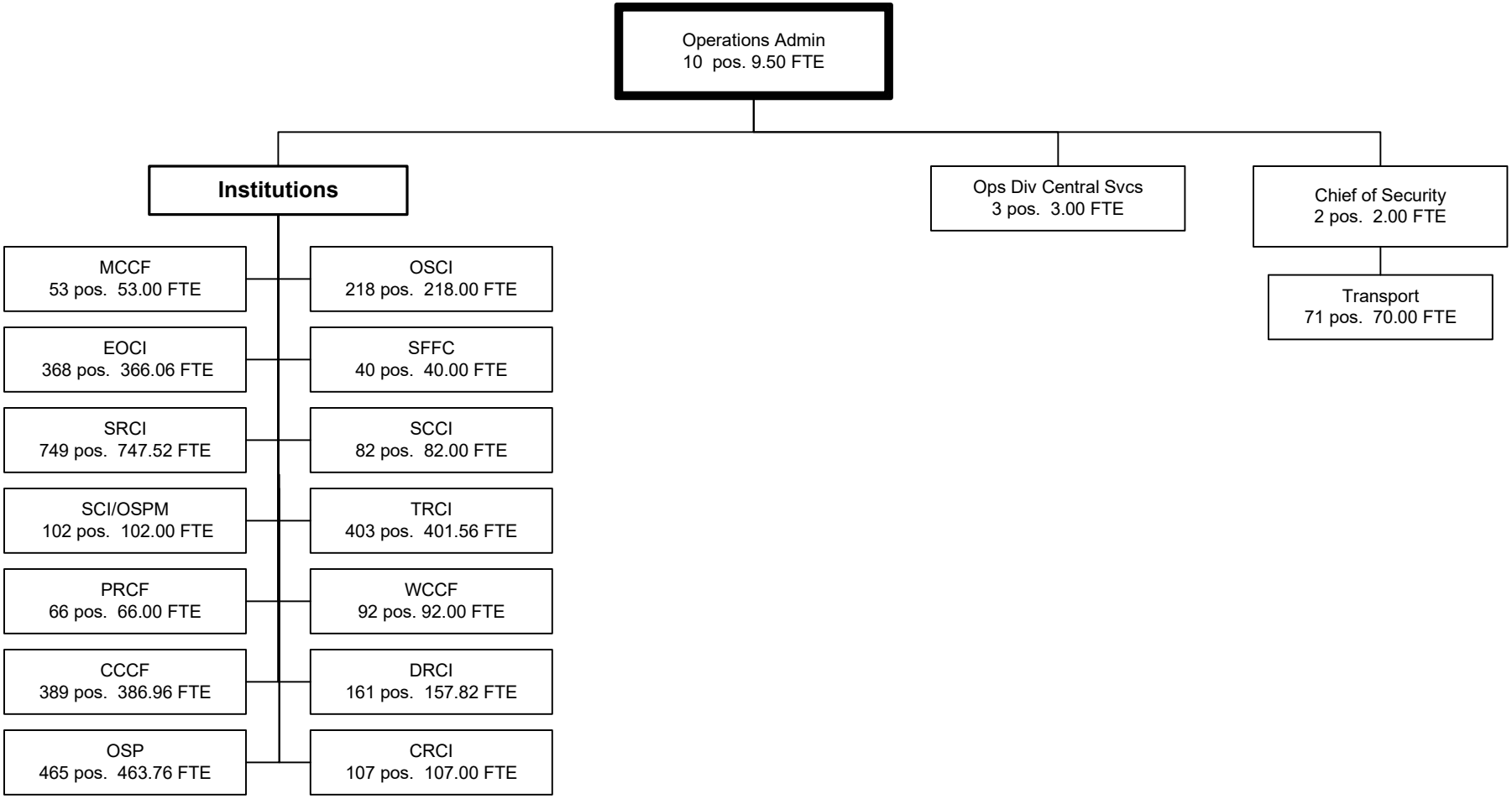
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Transfers from HECC	Other	1525	$262,527	$189,850	$189,850	**$198,014**	0	0
Transfers from Department of Education for grants and inmate educational programs	Other	1581	$159,065	$208,074	$208,074	**$217,021**	0	0
Transfer of Inmate Welfare Funds between programs. Transfer revenue between funds to properly align revenue to programs	Other	2010	($2,902,129)	($1,548,265)	($1,548,265)	**($3,926,006)**	0	0
Transfer to Counties	Other	2080	($165,997)	$0	$0	0	0	0
Federal funds from the State Criminal Alien Assistance Program (SCAAP), American Recovery and Reinvestment Act (ARRA), Build America Bonds and Federal grant for inmate educational programs	Federal	0995	$3,691,353	$5,473,702	$5,473,702	**$4,734,976**	0	0

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2019-21 Legislatively Adopted Budget

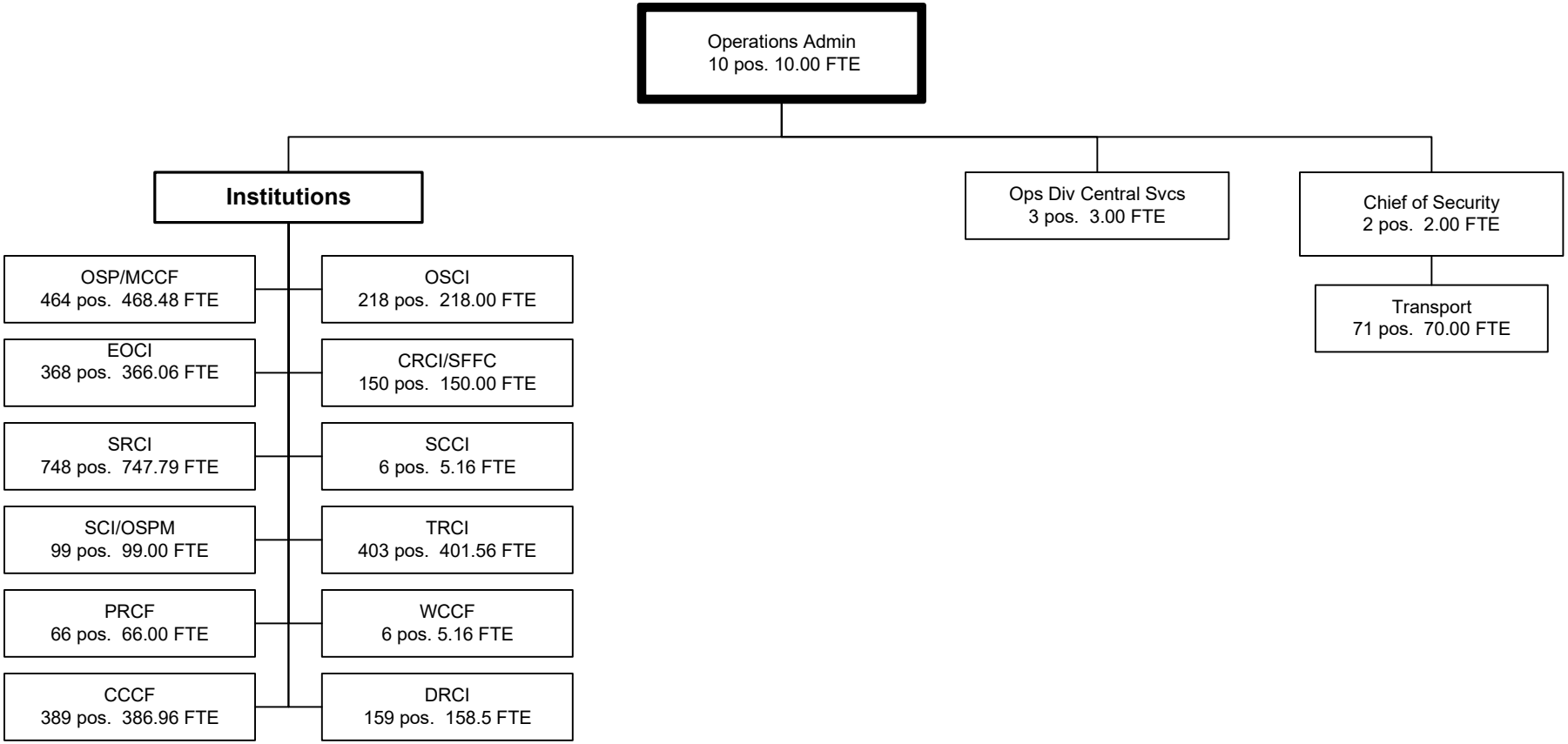


Total Positions: 3,381
FTE: 3,368.18

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

2021-23 Governor's Budget



Total Positions: 3,162
FTE: 3,157.67

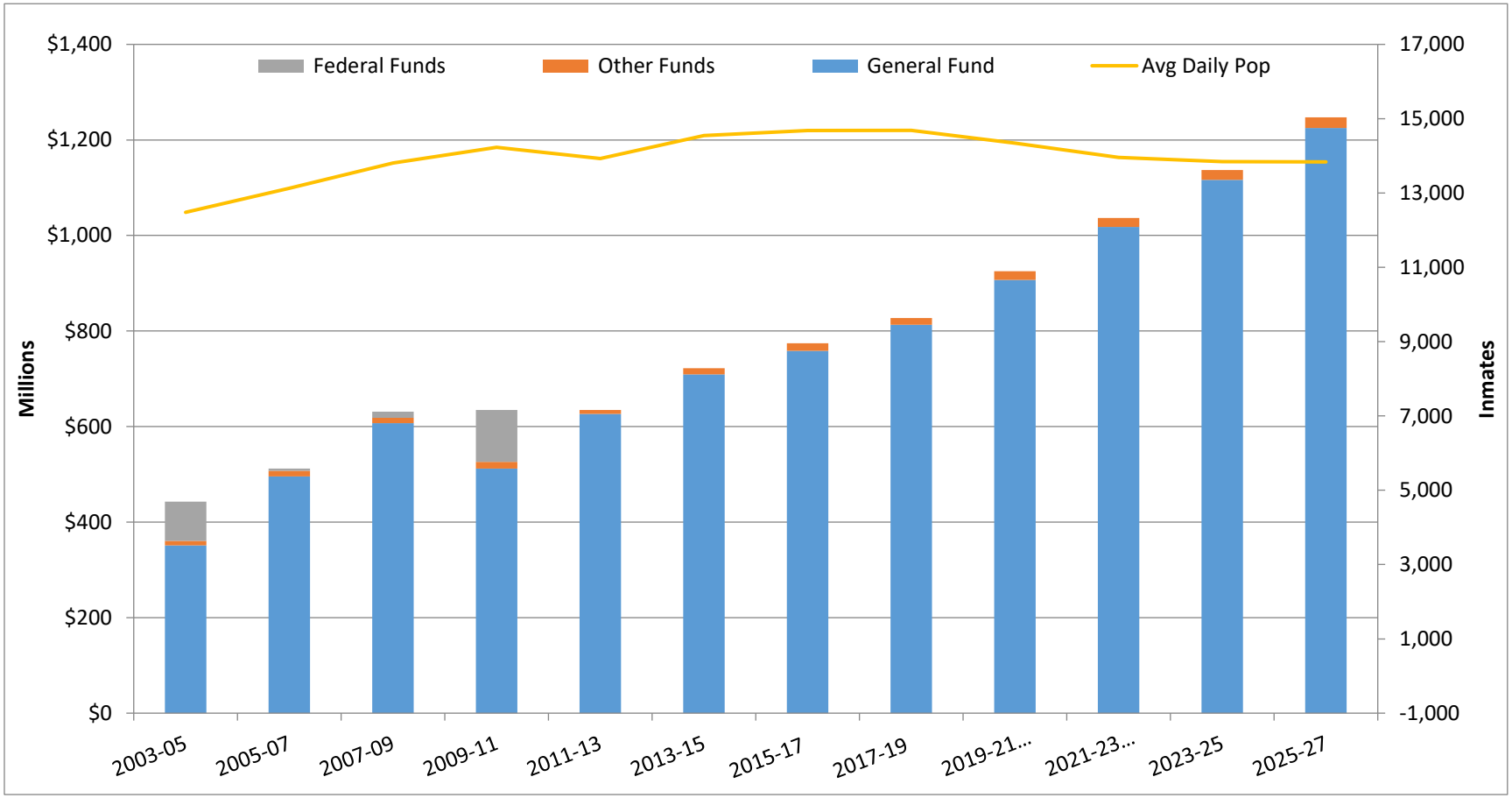
Operations Division

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians

b. Primary Program Contact: Michael Gower, Assistant Director for Operations

c. Total Funds Budget



d. Program Overview

The Operations Division is responsible for the overall security, housing, and daily operations for Oregon's incarcerated adults who have committed felonies.

e. Program Funding Request

This program is requesting $1,017,650,535 in General Fund to house adults who have been convicted of felony crimes and sentenced to more than 12 months of incarceration. This request includes funding for 16 Policy Option Packages, which are described in more detail later in this document. Estimated costs for 2021-23 are $1,036,785,090 and $1,136,951,432 for 2023-25.

f. Program Description

The Oregon Department of Corrections (ODOC) provides care and custody for approximately 14,000 individuals who have been convicted of felony crimes and sentenced to more than a 12-month period of incarceration. ODOC has 14 active institutions, one of which is a female facility. Adults in custody housed in ODOC facilities have contact throughout each day with Operations Division employees. Adults in custody work, complete programs, communicate with their families, and recreate under constant supervision of ODOC staff.

The purpose of the Operations Division is to provide a safe, secure environment for adults in custody, and for staff to perform their duties and hold offenders accountable for their actions while reducing the risk of future criminal behavior. To accomplish this, staff (security and security-plus/non-custody) are duty stationed within institutions to maintain proper observation and control of day-to-day functions such as outside recreation, meals, showers, medical services, education, A&D treatment, work, general line movement, visiting, and other activities. Adults in custody are assigned housing to minimize friction and are separated within an institution or moved to another facility when conflicts do occur. Movement is managed throughout the facility to allow the necessary degree of control over the adult in custody (AIC) population. Progressive privileges and consequences, based on behavior, allow adults in custody to make choices that determine their participation and activity levels. Work, education, organized activities, and programming occupy offenders' time in pro-social ways that provide them with tools for reintegration into society. Staff engage adults in custody as part of the Oregon Accountability Model (OAM), role modeling appropriate responses, mentoring, and redirecting adults in custody in day-to-day situations.

The primary cost driver for the Operations Division is the cost of staff to maintain proper supervision and associated overtime. The cost of offender care (clothing, personal supplies, food, bedding, paper products, etc.) is a secondary driver, as is the cost to maintain aging equipment and facilities.

g. Program Justification and Link to Long-Term Outcomes

ODOC's success in keeping convicted felons securely incarcerated for the duration of their sentence, operating safe and secure prisons, and providing opportunities for positive change are key components of public safety that contribute towards healthy and safe Oregonians. By effectively using the time individuals are in custody, ODOC can increase their chances of a successful transition back to the community.

- 93 percent of adults in custody will eventually return to the community. Using the OAM and Correctional Case Management (CCM), Operations Division staff support successful transition to society and help reduce the likelihood of future crime and victimization.
- Institution counselors prepare a Behavior Change Plan addressing criminality for each adult in custody using the assessments completed by the Correctional Services Division at intake. Addressing causes of criminality during incarceration increases an individual's chances for successful re-entry.
- ODOC has increased the avenues for adults in custody to maintain contact with family and friends, which contributes to reduced recidivism.

h. Program Performance

Quantity Metric – Offender Population

The historical average daily offender population figures are listed below. The Operations Division serves all offenders daily, so total population numbers are an accurate reflection of numbers served. This measure is now reflected in the agency's scorecard.

Average Daily Population

2009-11 14,228	**2011-13** 14,125	**2013-15** 14,539	**2015-17** 15,568	**2017-19** 14,845	**2019-21** 14,448*	**2021-23** 14,033

*Average Daily Population based on April 2020 Prison Population Forecast

Quality Metric – Escapes

Numbers of escapes is one way to measure public safety. There have been no escapes from armed perimeter facilities over the last 10 years. ODOC's target and projected performance is zero escapes. This measure is now reflected in the agency's scorecard.

Escapes from Armed Perimeter Facilities

2010 0	**2011** 0	**2012** 0	**2013** 0	**2014** 0	**2015** 0	**2016** 0	**2017** 0	**2018 0**	**2019 0**

Minimum-custody facilities are unarmed and may be unfenced. ODOC staff are not authorized to pursue escapees from these facilities. ODOC's target projected performance is zero escapes. This measure is now reflected in the agency's scorecard.

Escapes from Minimum-Custody Facilities

2010 0	**2011** 0	**2012** 2	**2013** 2	**2014** 4	**2015** 3	**2016** 4	**2017** 0	**2018** 0	**2019** 0

AICs on work crews in the community have a much greater opportunity to leave ODOC custody. The following data shows the average rate of walk-away from work crews per month during the last 10 years. ODOC's target is 1.0 per month or less. This measure is now reflected in the agency's scorecard.

Work Crew Walk-away

2010 .17	**2011** .17	**2012** .25	**2013** .17	**2014** 0	**2015** .16	**2016** .50	**2017** .16	**2018** 0	**2019** 0

Quality Metric – Level 1 Sanctions

The information below shows the number of offenders sanctioned for the most serious kinds of negative behavior. This measure is an indicator of the safety of ODOC institutions. The measure is expressed in terms of monthly average Level 1 sanctions per 1,000 offenders. ODOC's target is 9.3. This measure is now reflected in the agency's scorecard.

Level 1 Sanctions

2010 9.76	**2011** 11.02	**2012** 9.40	**2013** 8.58	**2014** 8.86	**2015** 9.04	**2016** 9.86	**2017** 10.67	**2018** 9.72	**2019** 11.95

Quality Metric – Rate of Offender Assaults on Staff

The information below shows the average number of Class I assaults on individual staff per month per 1,000 employees. This is a measure of how safe ODOC institutions are for staff. ODOC's target through the reporting period and into the future is 1.7 average assaults per month per 1,000 staff. This measure has been below target since 2013 and is now reflected in the agency's scorecard.

Rate of Offender Assaults on Staff

2010 1.48	**2011** 1.64	**2012** 1.74	**2013** 1.30	**2014** 1.50	**2015** 1.63	**2016** 1.31	**2017** 1.75	**2018** 2.50	**2019** 1.54

i. Enabling Legislation/Program Authorization

Institution Security and Housing, Food Services, Physical Plant, Correctional Rehabilitation Services, Offender Activities, and Institution and Division Administration are mandated by the Oregon Constitution Article I, Sections 13, 15, 16, and 44; ORS 423.020 1 (a-d); ORS 423.075 5 (a-d); the 2003 Federal Prison Rape Elimination Act (PREA); and OAR 291. The division is also guided by case law based on the 8th Amendment of the U.S. Constitution.

j. Describe the various funding streams that support the program

The Operations Division is primarily funded by General Fund. Just 1.8 percent of the unit's budget comes from Other Funds activity such as community work crews, meals sold to county jails and programs for seniors, offender fines, sales of commissary items, and telephone revenue. The Operations Division receives no Federal Funds and has no dedicated state resources.

k. Describe how the 2021-23 funding proposal compares to the program authorized for the agency in 2019-21

Current Service Level continues the work of keeping Oregonians safe by housing offenders, holding them accountable for their actions, providing evidenced-based programs, and reducing the risk criminal behavior. The 2021-23 request increases funding for the Operations Division beyond Current Service Level through portions of 16 agency-wide policy option packages.

- Policy Package 101: DOC Foundation: Food - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to food & kitchen supplies costs.

- Policy Package 104: DOC Foundation: Fuels and Utilities - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to fuels and Utilities costs.

- Policy Package 105: DOC Foundation: Other Care - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to other care of adult in custody (AIC) costs.

- Policy Package 106: DOC Foundation: Overtime - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to Overtime costs.

- Policy Package 107: DOC Foundation: In State Travel - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to in state travel costs.

- Policy Package 109: DOC Foundation: Employee Training - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to Employee Training costs.

- Policy Package 113: DOC Foundation: Professional Services - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to Professional Services costs.

- Policy Package 206: OSPM Training/ Recruiting Center - This proposal seeks funding to retrofit the Oregon State Penitentiary Minimum to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

- Policy Package 208: ISDS Replacement - This package will replace the legacy ISDS with a modern supportable application. The existing ISDS was created in a computer language no longer supported by Microsoft thus presenting challenges to support.

- Policy Package 209: Special Housing Resource Teams - This package will implement a dedicated resource team that would engage with in restrictive housing to encourage participation in both structured and unstructured programming necessary to promote stabilization.

- Policy Package 210: Transport PRF - This package will create a relief factor within the Transport unit to allow for the extensive training requirements and other leave types associated with staffing this unit.

- Policy Package 211: Transport Bus & Van Replacement - This package will allow for lifecycle replacement of transport busses and ballistic vests.

- Policy Package 212: OPS Position Request - This package addresses staffing issues within the non-custody structure where staffing must be restructured to create a better product, reduce overtime, improve outcomes, and continue to be outstanding stewards of the public trust.

- Policy Package 213: Solar Array - This policy option package seeks to secure funding to build a 1-megawatt solar panel system to further offset costs associated with the operation of WCCF while creating work opportunities for AICs releasing back into Oregon communities with an in-demand Solar Energy Technician Certification.

- Policy Package 241: Corrections Technicians CCM - This package seeks funding to improve correctional case management and help reduce recidivism.

- Policy Package 245: OSP Laundry for OCE - This package seeks additional positions to meet the needs of an expanded laundry operation.

Program Unit Narrative

The Operations Division is responsible for the overall security, housing, and daily operations of Oregon's incarcerated adults who have committed felonies and received a sentence of greater than 12 months. The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four subordinate administrative units: Institutions, Chief of Security, Operations Division Central Services, and Operations Administration.

Management reductions over previous biennia have created circumstances where job duties have been redistributed, making it more difficult to monitor outcomes and adherence to standards and maintain contact with employees. Per legislative direction, Oregon Department of Corrections (ODOC) eliminated 20 management positions in 2011-13 and 21 management positions in 2013-15. The loss of positions in other areas has heavily impacted the work load of staff in this program. Projects and needs must be prioritized, streamlined, or not completed.

ODOC accepts all adults remanded to state custody and has no independent release authority. Efforts to manage the volume of offenders entering the state’s correctional system, such as HB 3194 (2013), have helped slow the rise in the adult in custody (AIC) population. However, ODOC continues to manage an AIC population forecasted to peak at 14,646 AICs during the spring of 2020 within existing prison capacity using emergency beds. Even as the population begins to come down, some emergency beds for males will still

be required throughout the 2027- 29 biennium. When paired with staff reductions, forced vacancies, and an inadequate post relief factor, it reduces the Operations Division's ability to effectively monitor and control offender behavior. Additional beds and reduced staff make institutions less safe for staff and adults in custody.

The Operations Division relies on industry-specific studies and guidance to assist in measuring its own success and developing new initiatives. A few examples include:

- ***Bureau of Prisons / National Institute of Corrections (NIC)*** – NIC provides training, technical assistance, information services, and policy and program development assistance to federal, state, and local corrections agencies. ODOC has joined NIC's efforts to address the specific wellness needs of the correctional field by participating in panel discussions, conferences, and informational webinars. ODOC's Director serves as chair on the NIC Advisory Board and in 2015 served as the chair of the Board's subcommittee on employee wellness. In addition, ODOC's director serves as the chair for the American Correctional Association's Committee on Healthy Culture.

  ODOC continues to implement recommendations made by the Vera Institute of Justice which also brings the agency into compliance with recommendations by the US Department of Justice, National Institute of Corrections, Association of State Correctional Administrators and Disability Rights Oregon. ODOC recognizes that restrictive housing is an important part of our management tools but should be a last resort and a more productive form of housing should be utilized.

- ***Minnesota Study –*** A November 2011 study by the Minnesota Department of Corrections found that "visitation significantly decreased the risk of recidivism, a result that was robust across all of the Cox regression models that were estimated." Further, the findings suggest that revising prison visitation policies to make them more "visitor friendly" could yield public safety benefits by helping offenders establish a continuum of social support from prison to the community, as well as more safe and secure prisons. As a result of the study, ODOC has made many changes to increase AIC and family connectivity. In July 2012, AIC communication events totaled 225,000 with their friends and family. Due to improved technology and contracting with a new communications provider those events totaled 1,340,000 in March 2020, a nearly six-fold increase, and were more efficient and cost effective. By using email, video visitation and other formats ODOC is seeking user friendly, cost effective ways to ensure AICs maintain healthy involvement with friends and family throughout their incarceration. Rule adjustments and the use of technology help AICs maintain important relationships with others who are unable to travel across the country or across the state, thus ensuring timely and effective communication with loved ones.

The Operations Division includes the following subunits, which are described in more detail below: Institutions, Chief of Security, Central Services, and Administration.

Institutions

Each of ODOC's 14 active institutions is overseen by a superintendent who is responsible for the overall security, housing, and population management of incarcerated adults. The April 2020 Prison Population forecast indicates a peak in the number of AICs midway through the 2019-21 biennium, with approximately 14,000 individuals in the custody of the ODOC by the end of the 2021-23 biennium. General Fund appropriations are the primary funding source for institutions, with some Other Funds support from sources such as Institution Work Programs and the AIC Welfare Fund.

In 2017, Oregon ODOC began a new philosophical approach to corrections based on security best practices and the belief that normalizing the prison environment is beneficial for employees and incarcerated individuals. This new approach was inspired by immersion into the Norwegian correctional system, a highly innovative forward-thinking criminal justice system. Sponsored by the Prison Law Office of Berkley and the Criminal Justice Commission, leaders from Oregon corrections made investigative trips to see firsthand the strategies employed there.

The outcome of those visits and the reciprocal visits of Norwegian correctional leaders to Oregon was to develop several ways to humanize our approach. Segregation reduction and reform, continued movement from a punitive to a rehabilitative mindset, and continuing efforts toward staff wellness are only a few of the improvements made as a result of these efforts. ODOC continues this work, in cooperation with the Amend program, using what we call the Oregon Way. The continuing work of the Oregon Way seeks to improve professionalism and esprit de corps while reducing the number and use of segregation beds. For example, one housing unit from the Snake River Correctional Institution Intensive Management Unit has been repurposed into general population housing. Also, some staff break rooms have been remodeled seeking a more restful and fun environment for institution staff. Improved staff training, improved AIC and staff living and working environments as well as other factors continue the work of the Oregon Way and improve outcomes for the adults in custody and the staff who work within our correctional facilities.

ODOC faces several challenges within its institutions. Among these is the continued use of temporary and emergency beds, despite a gradual decrease in AIC population, which has several implications. With additional beds and reduced staff presence, institutions become less safe for staff and adults in custody. Beginning in early 2020 the COVID-19 emergency has created significant additional housing concerns. The need for medically segregated and treatment beds to limit cross contamination of AICs and staff placed a tremendous stress on the limited housing resources of our facilities. Housing units across the state were repurposed and refurbished to house COVID-19 positive and suspected cases despite the supervision issues already in place because of the use of the temporary and emergency housing.

In addition, ODOC has several aging facilities and an expanding list of deferred maintenance projects. Managing within existing resources continues to be a challenge and threatens the ability to operate facilities as designed. ODOC has contracted a firm who developed a Facilities Master Plan encompassing the needs of each facility across the state, prioritized those maintenance needs and projecting a timeline and expense related to addressing those issues. Failure to implement this Master Plan will continue to challenge our ability to operate safe facilities and increase system failures across the state. The Master Plan is facilitated by the General Services Division within their Facilities section. ODOC prisons are:

- Oregon State Penitentiary, Salem (active medium/maximum facility; inactive minimum facility)
- Oregon State Correctional Institution, Salem
- Mill Creek Correctional Facility, Salem
- Santiam Correctional Institution, Salem
- Columbia River Correctional Institution, Portland
- South Fork Forest Camp, Tillamook
- Shutter Creek Correctional Institution, North Bend
- Eastern Oregon Correctional Institution, Pendleton
- Coffee Creek Correctional Facility, Wilsonville
- Powder River Correctional Facility, Baker City
- Snake River Correctional Institution, Ontario
- Two Rivers Correctional Institution, Umatilla
- Warner Creek Correctional Facility, Lakeview
- Deer Ridge Correctional Institution, Madras (active medium facility operated as a minimum; inactive minimum facility)

Correctional institutions are organized and staffed based upon the following fundamental principles:

- Correctional institutions will:

    - Be secure, safe, civil, and productive environments for staff, adults in custody, and the public.
    - Ensure that all employees are active, visible, skilled participants in achieving the goals of the Oregon Accountability Model (OAM) and the mission of the department.
    - Operate cost-effectively through use of available AIC labor, automation, new technologies, and other strategies to achieve economies and efficiencies.
    - Encourage adults in custody in learning and demonstrating responsible behaviors that support both the OAM and ongoing safe, orderly operations.

- ODOC prisons are organized to play a major role in the department's ongoing implementation of the OAM and CORE (performance metrics), which encompasses many department initiatives and projects, providing a foundation for adults in custody to lead successful lives upon release and the agency to monitor its progress in achieving ODOC goals.
- Institution security practices, such as proactive security threat management and appropriate housing assignments, assist the department in holding adults in custody accountable for their actions, managing the AIC population within resource limits, and maintaining a safe and secure environment.
- The department encourages staff to influence AIC behavior positively, to acknowledge positive change, and to provide incentives for adults in custody to change their behavior while incarcerated and to reduce the risk of future criminal behavior.
- Structured activities and other cost-effective incentives are used to assist the department in controlling AIC behaviors, preparing adults in custody for transition through opportunities to practice responsible behaviors, enhancing staff and AIC interaction, and limiting AIC litigation.
- Meaningful work contributes to the success of adults in custody upon release. Most adults in custody have work assignments while incarcerated that assist in the development of an improved work ethic, work skills, and on-the-job experience as part of their preparation for re-entry to the community.
- Targeted programs and services are provided during incarceration using individual AIC behavior change plans to mitigate criminal risk factors while further preparing adults in custody to successfully transition back into their communities. The successful re-entry of offenders makes our communities safer for the citizens of Oregon.

Chief of Security

The Chief of Security is responsible for institution peer security audits, Emergency Preparedness, Special Weapons and Tactics teams (SWAT), Crisis Negotiator Teams (CNT), the staff deployment function, and AIC transport. The transport unit is the largest of these functions and is an integral part of ODOC prison operations. ODOC transports AICs for a variety of reasons, including:

- Medical appointments – Adults in custody are constitutionally guaranteed the right to medical treatment. When ODOC does not have the staff or facilities for a specific medical treatment, they must be transported to an outside medical facility.
- Court appointments – Appearing in court is a right guaranteed by the U.S. Constitution.
- Housing and security management – It is sometimes necessary in the management of AICs to move them from one ODOC facility to another.
- Programming needs.
- Interstate compact transfers.
- Coordination of new intakes from county facilities.

The Chief of Security chairs the Agency Operations Center (AOC) as needed. In early 2020 the COVID-19 emergency required the activation of the AOC to coordinate the varied functions necessary to coherently respond to the ongoing emergency. This includes daily and regular discussions across Divisions and Departments and cooperation with the State Emergency Command Center. An example of ODOC's involvement is the cooperation with our facilities section to receive, store, and ship personal protective equipment for other agencies ensuring all parties involved in the COVID-19 emergency had all supplies necessary to deal with the changing environment daily. The Chief of Security continues to facilitate that cooperation daily.

Operations Division Central Services

This program is responsible for policy development, central budget management, use of automation within institutions, central coordination of institution food programs, planning and dietary certification of AIC menus, and central coordination of AIC work programs.

Operations Division Administration

The Operations Division Administration includes the Assistant Director, an Eastside and a Westside Institution Administrator, and support staff. Primary responsibilities are agency policy oversight and implementation strategies for consistent prison operations. This unit performs a key role in the overall management of a system that includes multiple prison locations using a wide spectrum of technology and physical plant designs. By centralizing the oversight of the major functions that protect the public and provide the core functions of safe, secure, and orderly prisons, ODOC is improving the consistency and quality of its institution operations.

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Agency Request Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Operations Division Administration	10/10.00		$39,331,150	$2,203,548	$0	$41,500,963
Transport Unit	96/92.22		$31,757,491	$104,694	$0	$31,862,185
Operation Division Central	4/4.00		$ 1,066,305	$ 1,562,787	$0	$2,629,092
Institutions	3,394/3,384.13		$ 945,529,324	$ 15,263,526	$0	$960,792,850
Program Unit Total	3,504/3,490.35		$1,017,684,270	$19,134,555	$0	$1,036,785,090

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Governor's Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Operations Division Administration	10/10.00		$4,705,347	$2,115,203	$0	$6,820,550
Transport Unit	73/72.00		$20,013,337	$89,821	$0	$20,103,158
Operation Division Central	3/3.00		$751,107	$1,491,195	$0	$2,242,302
Institutions	3,076/3,072.67		$854,404,799	$14,721,534	$0	$869,126,333
Program Unit Total	3,162/3,157.67		$879,874,590	$18,417,753	$0	$898,292,343

Revenue Sources and Proposed Changes in Agency Request Budget

Other Funds are a very small percentage of the Operations Division's funding (approx. 1.8 percent) and are primarily used to cover the cost of AIC activities and work programs. The constitution of the State of Oregon requires that any revenues earned in AIC work programs be restricted to the support of those AIC work programs.

Operations Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

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

How Achieved
Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2019-21 Base Budget by the standard inflation factor of 4.3%. Added to these amounts is the value of the exceptional inflation awarded to agencies that have both mandated caseload and 24/7 facilities. Overtime, Shift Differential and All Other Differential accounts have an additional above-standard inflation rate of 5.8%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$9,908,658	$9,908,658
Other Funds	$467,701	$467,701

2023-25 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2023-25, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,908,658	-	-	-	-	-	9,908,658
Total Revenues	**$9,908,658**	**-**	**-**	**-**	**-**	**-**	**$9,908,658**
Personal Services							
Overtime Payments	1,939,261	-	256,180	-	-	-	2,195,441
Shift Differential	107,323	-	728	-	-	-	108,051
All Other Differential	2,289,666	-	20,127	-	-	-	2,309,793
Public Employees' Retire Cont	952,253	-	60,837	-	-	-	1,013,090
Pension Obligation Bond	1,775,310	-	93,614	-	-	-	1,868,924
Social Security Taxes	331,726	-	21,196	-	-	-	352,922
Unemployment Assessments	11,160	-	94	-	-	-	11,254
Mass Transit Tax	93,072	-	6,305	-	-	-	99,377
Vacancy Savings	2,408,887	-	8,620	-	-	-	2,417,507
Total Personal Services	**$9,908,658**	**-**	**$467,701**	**-**	**-**	**-**	**$10,376,359**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	9,908,658	-	467,701	-	-	-	10,376,359
Total Expenditures	**$9,908,658**	**-**	**$467,701**	**-**	**-**	**-**	**$10,376,359**
Ending Balance							
Ending Balance	-	-	(467,701)	-	-	-	(467,701)
Total Ending Balance	**-**	**-**	**($467,701)**	**-**	**-**	**-**	**($467,701)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose
This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2019-21 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2019-21 budget.

How Achieved
This package phases out one-time General Fund staffing related expendable property funding associated with policy option package 112 approved in 2019-21 Legislatively Adopted Budget.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(28,633)	$(28,633)

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,633)	-	-	-	-	-	(28,633)
Total Revenues	**($28,633)**	**-**	**-**	**-**	**-**	**-**	**($28,633)**
Services & Supplies							
Expendable Prop 250 - 5000	(28,633)	-	-	-	-	-	(28,633)
Total Services & Supplies	**($28,633)**	**-**	**-**	**-**	**-**	**-**	**($28,633)**
Total Expenditures							
Total Expenditures	(28,633)	-	-	-	-	-	(28,633)
Total Expenditures	**($28,633)**	**-**	**-**	**-**	**-**	**-**	**($28,633)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

031 Standard Inflation

Package Description

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

How Achieved
For 2021-23, inflation factors are 4.3% for standard inflation and 5.7% for Professional Services. Inflation requested in this package is based on the 2019-21 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$4,510,557	$4,510,557
Other Funds	$350,226	$350,226
Federal Funds	$0	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,510,557	-	-	-	-	-	4,510,557
Total Revenues	**$4,510,557**	**-**	**-**	**-**	**-**	**-**	**$4,510,557**
Services & Supplies							
Instate Travel	87,309	-	15,814	-	-	-	103,123
Out of State Travel	5,245	-	1,715	-	-	-	6,960
Employee Training	22,067	-	1,048	-	-	-	23,115
Office Expenses	89,227	-	10,816	-	-	-	100,043
Telecommunications	243	-	1,147	-	-	-	1,390
Data Processing	19,538	-	2,375	-	-	-	21,913
Publicity and Publications	346	-	-	-	-	-	346
Professional Services	39,022	-	-	-	-	-	39,022
Attorney General	223,195	-	1,423	-	-	-	224,618
Employee Recruitment and Develop	7,507	-	162	-	-	-	7,669
Dues and Subscriptions	262	-	20	-	-	-	282
Fuels and Utilities	1,267,633	-	1,035	-	-	-	1,268,668
Facilities Maintenance	515,308	-	15,304	-	-	-	530,612
Food and Kitchen Supplies	1,180,889	-	50,222	-	-	-	1,231,111
Medical Services and Supplies	2,635	-	298	-	-	-	2,933
Other Care of Residents and Patients	869,899	-	120,539	-	-	-	990,438
Other Services and Supplies	115,291	-	116,718	-	-	-	232,009
Expendable Prop 250 - 5000	37,414	-	7,026	-	-	-	44,440

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,913	-	1,756	-	-	-	9,669
Total Services & Supplies	**$4,490,943**	**-**	**$347,418**	**-**	**-**	**-**	**$4,838,361**
Capital Outlay							
Other Capital Outlay	19,614	-	2,808	-	-	-	22,422
Total Capital Outlay	**$19,614**	**-**	**$2,808**	**-**	**-**	**-**	**$22,422**
Total Expenditures							
Total Expenditures	4,510,557	-	350,226	-	-	-	4,860,783
Total Expenditures	**$4,510,557**	**-**	**$350,226**	**-**	**-**	**-**	**$4,860,783**
Ending Balance							
Ending Balance	-	-	(350,226)	-	-	-	(350,226)
Total Ending Balance	**-**	**-**	**($350,226)**	**-**	**-**	**-**	**($350,226)**

Operations Division

032 Above Standard Inflation

Package Description

Purpose
This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved
For 2021-23, the above standard inflation factor for Medical Services and Supplies is 1.4%, and non-DAS inflation related to Non-state employee personnel costs applied to Special Payments is 1.4%. These are in addition to the inflation included in package 031. This package also includes DAS approved increases for new workday charges, DAS Fleet increases, DAS FBS increases, and DAS Shuttle increases.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$69,429	$69,429
Other Funds	$96	$96

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	69,429	-	-	-	-	-	69,429
Total Revenues	**$69,429**	**-**	**-**	**-**	**-**	**-**	**$69,429**
Services & Supplies							
Instate Travel	68,572	-	-	-	-	-	68,572
Fuels and Utilities	-	-	-	-	-	-	-
Medical Services and Supplies	857	-	96	-	-	-	953
Total Services & Supplies	**$69,429**	**-**	**$96**	**-**	**-**	**-**	**$69,525**
Total Expenditures							
Total Expenditures	69,429	-	96	-	-	-	69,525
Total Expenditures	**$69,429**	**-**	**$96**	**-**	**-**	**-**	**$69,525**
Ending Balance							
Ending Balance	-	-	(96)	-	-	-	(96)
Total Ending Balance	**-**	**-**	**($96)**	**-**	**-**	**-**	**($96)**

Operations Division

033 Exception Inflation

Package Description

Purpose
This package includes the amount above the inflation included in packages 031 and 032. Approval of an exception request by the DAS CFO is required in order to use this package.

How Achieved
Exception request for extraordinary inflation amounts on Medical Services & Supplies was approved by DAS. The exception rates approved are 3.4% for Medical Services and 1.6% for Pharmacy. These rates are in addition to the 4.3% standard inflation in package 031, and the 1.4% above standard inflation included in package 032. An exception request for the fuels and utilities line was also approved based on the above standard inflation anticipated in this line item.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$949,251	$949,251

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	949,251	-	-	-	-	-	949,251
Total Revenues	**$949,251**	**-**	**-**	**-**	**-**	**-**	**$949,251**
Services & Supplies							
Fuels and Utilities	949,251	-	-	-	-	-	949,251
Total Services & Supplies	**$949,251**	**-**	**-**	**-**	**-**	**-**	**$949,251**
Total Expenditures							
Total Expenditures	949,251	-	-	-	-	-	949,251
Total Expenditures	**$949,251**	**-**	**-**	**-**	**-**	**-**	**$949,251**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

040 Mandated Caseload

Package Description

Purpose
Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2020 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved
In response to the caseload projections included in the April 2020 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions. This plan reflects de-activating temporary and emergency beds within the department's facilities as the result of the declining prison population forecast.

Specifically, the plan includes reducing the funding for temporary and emergency beds planned to be de-activated during the 2021-23 biennium at Powder River Correctional Facility, Warner Creek Correctional Facility, Two Rivers Correctional Facility, and Snake River Correctional Facility. Since Coffee Creek Correctional Facility has deactivated all emergency beds, this package accounts for the monthly changes projected for their population.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(1,335,180)	$(1,635,131)

2023-25 Fiscal Impact
Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,635,131)	-	-	-	-	-	(1,635,131)
Total Revenues	**($1,635,131)**	**-**	**-**	**-**	**-**	**-**	**($1,635,131)**
Transfers Out							
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Professional Services	(872)	-	-	-	-	-	(872)
Fuels and Utilities	(311,732)	-	-	-	-	-	(311,732)
Food and Kitchen Supplies	(799,835)	-	-	-	-	-	(799,835)
Medical Services and Supplies	(1,410)	-	-	-	-	-	(1,410)
Other Care of Residents and Patients	(521,282)	-	-	-	-	-	(521,282)
Total Services & Supplies	**($1,635,131)**	**-**	**-**	**-**	**-**	**-**	**($1,635,131)**
Total Expenditures							
Total Expenditures	(1,635,131)	-	-	-	-	-	(1,635,131)
Total Expenditures	**($1,635,131)**	**-**	**-**	**-**	**-**	**-**	**($1,635,131)**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

060 Technical Adjustments

Package Description

Purpose
This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved
At the agency level, this package includes the following net zero adjustments:

- Reallocation of General Fund, Other Funds, and Federal Funds budget between various DCR's
- Reduction of personal services budget and positions to pay for contract services
- Reallocation of positions and position related services and supplies from one SCR to another.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,139,912	$1,139,912

2023-25 Fiscal Impact
The actions included in this package will become a part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,139,912	-	-	-	-	-	1,139,912
Total Revenues	**$1,139,912**	**-**	**-**	**-**	**-**	**-**	**$1,139,912**
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	9,979	-	-	-	-	-	9,979
Out of State Travel	173	-	-	-	-	-	173
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	(81,583)	-	-	-	-	-	(81,583)
Professional Services	-	-	-	-	-	-	-
Fuels and Utilities	205,681	-	-	-	-	-	205,681
Food and Kitchen Supplies	601,846	-	-	-	-	-	601,846
Medical Services and Supplies	1,154	-	-	-	-	-	1,154
Other Care of Residents and Patients	402,662	-	-	-	-	-	402,662

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**$1,139,912**	**-**	**-**	**-**	**-**	**-**	**$1,139,912**
Total Expenditures							
Total Expenditures	1,139,912	-	-	-	-	-	1,139,912
Total Expenditures	**$1,139,912**	**-**	**-**	**-**	**-**	**-**	**$1,139,912**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

090 Analyst Adjustments

Package Description

Purpose
This package is used to make specific reductions to the agency to meet statewide General Fund constraints and create a balance budget.

How Achieved
This package includes the closure of three institutions, eliminate the criminal fines account funding distribution to counties, reduces jail reimbursements, and adjusts the budget for ballot measure 110.

Reductions specific to the Operations Division include the following:

- Close Mill Creek Correctional Institute on July 1, 2020.
- Close Shutter Creek Correctional Facility on January 1, 2021.
- Close Warner Creek Correctional Institute on July 1, 2021.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	(215)
FTE	(211.52)
Revenue Source	
General Fund	$(35,434,849)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25. This includes phasing out 2019-21 positions as well as the reminder of FTE and funding related to Shutter Creek and Warner Creek phased closures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,434,849)	-	-	-	-	-	(35,434,849)
Total Revenues	**($35,434,849)**	**-**	**-**	**-**	**-**	**-**	**($35,434,849)**
Personal Services							
Class/Unclass Sal. and Per Diem	(21,126,198)	-	-	-	-	-	(21,126,198)
Overtime Payments	(916,731)	-	-	-	-	-	(916,731)
Shift Differential	(171,851)	-	-	-	-	-	(171,851)
All Other Differential	(1,144,372)	-	-	-	-	-	(1,144,372)
Empl. Rel. Bd. Assessments	(8,797)	-	-	-	-	-	(8,797)
Public Employees' Retire Cont	(5,129,660)	-	-	-	-	-	(5,129,660)
Pension Obligation Bond	(1,392,473)	-	-	-	-	-	(1,392,473)
Social Security Taxes	(1,786,990)	-	-	-	-	-	(1,786,990)
Unemployment Assessments	(7,945)	-	-	-	-	-	(7,945)
Worker's Comp. Assess. (WCD)	(6,985)	-	-	-	-	-	(6,985)
Mass Transit Tax	(140,156)	-	-	-	-	-	(140,156)
Flexible Benefits	(5,773,032)	-	-	-	-	-	(5,773,032)
Vacancy Savings	90,958	-	-	-	-	-	90,958
Reconciliation Adjustment	6,133,202	-	-	-	-	-	6,133,202
Total Personal Services	**($31,381,030)**	**-**	**-**	**-**	**-**	**-**	**($31,381,030)**
Services & Supplies							
Instate Travel	(68,151)	-	-	-	-	-	(68,151)
Employee Training	(38,100)	-	-	-	-	-	(38,100)
Office Expenses	(80,215)	-	-	-	-	-	(80,215)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	(12,288)	-	-	-	-	-	(12,288)
Publicity and Publications	(998)	-	-	-	-	-	(998)
Professional Services	(26,341)	-	-	-	-	-	(26,341)
Employee Recruitment and Develop	(9,100)	-	-	-	-	-	(9,100)
Fuels and Utilities	(1,467,021)	-	-	-	-	-	(1,467,021)
Facilities Maintenance	(514,871)	-	-	-	-	-	(514,871)
Food and Kitchen Supplies	(1,329,616)	-	-	-	-	-	(1,329,616)
Medical Services and Supplies	(2,840)	-	-	-	-	-	(2,840)
Other Care of Residents and Patients	(758,976)	-	-	-	-	-	(758,976)
Other Services and Supplies	332,631	-	-	-	-	-	332,631
Expendable Prop 250 - 5000	(68,307)	-	-	-	-	-	(68,307)
IT Expendable Property	(9,626)	-	-	-	-	-	(9,626)
Total Services & Supplies	**($4,053,819)**	**-**	**-**	**-**	**-**	**-**	**($4,053,819)**
Total Expenditures							
Total Expenditures	(35,434,849)	-	-	-	-	-	(35,434,849)
Total Expenditures	**($35,434,849)**	**-**	**-**	**-**	**-**	**-**	**($35,434,849)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(215)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(215)**
Total FTE							
Total FTE							(211.52)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(211.52)**

Operations Division

091 Elimination of S&S Inflation

Package Description

Purpose
This package is used to eliminate inflation on services and supplies to balance the statewide budget.

How Achieved
This package eliminates all inflation in package 031, 032, and 033 except for the following three lines:

- State Government Service Charges
- Attorney General
- Facilities Rent

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(5,286,428)
Other Funds	$(345,995)
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,286,428)	-	-	-	-	-	(5,286,428)
Total Revenues	**($5,286,428)**	**-**	**-**	**-**	**-**	**-**	**($5,286,428)**
Services & Supplies							
Instate Travel	(155,883)	-	(15,814)	-	-	-	(171,697)
Out of State Travel	(5,245)	-	(1,715)	-	-	-	(6,960)
Employee Training	(22,068)	-	(1,048)	-	-	-	(23,116)
Office Expenses	(89,230)	-	(10,816)	-	-	-	(100,046)
Telecommunications	(243)	-	(1,147)	-	-	-	(1,390)
Data Processing	(19,539)	-	(2,375)	-	-	-	(21,914)
Publicity and Publications	(347)	-	-	-	-	-	(347)
Professional Services	(39,025)	-	-	-	-	-	(39,025)
Employee Recruitment and Develop	(7,508)	-	(162)	-	-	-	(7,670)
Dues and Subscriptions	(262)	-	(20)	-	-	-	(282)
Fuels and Utilities	(2,216,860)	-	(1,035)	-	-	-	(2,217,895)
Facilities Maintenance	(515,311)	-	(15,304)	-	-	-	(530,615)
Food and Kitchen Supplies	(1,180,890)	-	(50,222)	-	-	-	(1,231,112)
Medical Services and Supplies	(3,492)	-	(298)	-	-	-	(3,790)
Other Care of Residents and Patients	(869,900)	-	(120,539)	-	-	-	(990,439)
Other Services and Supplies	(115,293)	-	(116,718)	-	-	-	(232,011)
Expendable Prop 250 - 5000	(37,417)	-	(7,026)	-	-	-	(44,443)
IT Expendable Property	(7,915)	-	(1,756)	-	-	-	(9,671)
Total Services & Supplies	**($5,286,428)**	**-**	**($345,995)**	**-**	**-**	**-**	**($5,632,423)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(5,286,428)	-	(345,995)	-	-	-	(5,632,423)
Total Expenditures	**($5,286,428)**	**-**	**($345,995)**	**-**	**-**	**-**	**($5,632,423)**
Ending Balance							
Ending Balance	-	-	345,995	-	-	-	345,995
Total Ending Balance	**-**	**-**	**$345,995**	**-**	**-**	**-**	**$345,995**

Operations Division

092 Personal Services Adjustments

Package Description

Purpose
This package is used to reduce total personal services costs to balance the statewide budget.

How Achieved
This package increases agencies vacancy savings factor to a total of fiver percent of salaries and wages across all fund types.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(24,189,828)
Other Funds	$(333,779)
Federal Funds	$0

2023-25 Fiscal Impact
This package will have no impact on the 2023-25 biennia as the vacancy factor is recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(24,189,828)	-	-	-	-	-	(24,189,828)
Total Revenues	**($24,189,828)**	**-**	**-**	**-**	**-**	**-**	**($24,189,828)**
Personal Services							
Vacancy Savings	(24,189,828)	-	(333,779)	-	-	-	(24,523,607)
Total Personal Services	**($24,189,828)**	**-**	**($333,779)**	**-**	**-**	**-**	**($24,523,607)**
Total Expenditures							
Total Expenditures	(24,189,828)	-	(333,779)	-	-	-	(24,523,607)
Total Expenditures	**($24,189,828)**	**-**	**($333,779)**	**-**	**-**	**-**	**($24,523,607)**
Ending Balance							
Ending Balance	-	-	333,779	-	-	-	333,779
Total Ending Balance	**-**	**-**	**$333,779**	**-**	**-**	**-**	**$333,779**

Operations Division

096 Statewide Adjustments DAS Charges

Package Description

Purpose
This package is used to reflect changes in DAS charges to agencies statewide.

How Achieved
This package reduces agency budgets to reflect anticipated reductions in DAS state government service charges and pricelist charges.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(554,304)
Other Funds	$(36,511)
Federal Funds	$0

2023-25 Fiscal Impact
The state government service charges line is adjusted each biennium based on anticipated charges and will have no impact on the 2023-25 biennia. The reductions to the pricelist items will become part of the base budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(554,304)	-	-	-	-	-	(554,304)
Total Revenues	**($554,304)**	**-**	**-**	**-**	**-**	**-**	**($554,304)**
Services & Supplies							
Instate Travel	(554,304)	-	(36,511)	-	-	-	(590,815)
Total Services & Supplies	**($554,304)**	**-**	**($36,511)**	**-**	**-**	**-**	**($590,815)**
Total Expenditures							
Total Expenditures	(554,304)	-	(36,511)	-	-	-	(590,815)
Total Expenditures	**($554,304)**	**-**	**($36,511)**	**-**	**-**	**-**	**($590,815)**
Ending Balance							
Ending Balance	-	-	36,511	-	-	-	36,511
Total Ending Balance	**-**	**-**	**$36,511**	**-**	**-**	**-**	**$36,511**

Operations Division

097 Statewide AG Adjustment

Package Description

Purpose
This package is used to reflect changes in Attorney General charges to agencies statewide.

How Achieved
This package reduces agency budgets to reflect anticipated reductions in Attorney General charges.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(81,080)
Other Funds	$(517)
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of these reductions will become part of the base budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(81,080)	-	-	-	-	-	(81,080)
Total Revenues	**($81,080)**	**-**	**-**	**-**	**-**	**-**	**($81,080)**
Services & Supplies							
Attorney General	(81,080)	-	(517)	-	-	-	(81,597)
Total Services & Supplies	**($81,080)**	**-**	**($517)**	**-**	**-**	**-**	**($81,597)**
Total Expenditures							
Total Expenditures	(81,080)	-	(517)	-	-	-	(81,597)
Total Expenditures	**($81,080)**	**-**	**($517)**	**-**	**-**	**-**	**($81,597)**
Ending Balance							
Ending Balance	-	-	517	-	-	-	517
Total Ending Balance	**-**	**-**	**$517**	**-**	**-**	**-**	**$517**

Operations Division

POP 101 ODOC Foundational – Food

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by PICS freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to food & kitchen supplies costs.

How Achieved

Over the past 5 biennia, Food & Kitchen Supplies for the Department of Corrections has experienced undesignated Services and Supplies reductions of just over $5 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Food & Kitchen Supplies
2017-19	($2,674,588)
2013-15	($1,531,721)
2011-13	($814,257)

Quantifying Results
Over the past 10 years, ODOC has taken a variety of actions to accommodate undesignated reductions. In some areas, the agency found efficiencies, to include serving meals buffet-style to eliminate waste and improve service and adopting an “eat what you take” policy.

In other areas, the agency made cuts to impact food service, to include the elimination of milk from lunch and dinner, eliminated soft drinks, reduced desserts, reduced the availability of jelly, decreased work crew meal portions (because of the physical nature of their jobs, they had traditionally been allowed a higher calorie intake), more repetition (less variety) of meal combinations, limiting juice, etc.

Finally, because food is something that can impact the safety and security of prisons, institutions defaulted to taking their allotted reductions not in food itself, but in kitchen supplies. Ovens, mixers, refrigeration units, and other machinery have reached the end of their lifecycle, but institutions have tried to continue to repair items beyond when they should have been replaced, etc.

The agency request is for $4,807,577 to restore a portion of prior biennia reductions to allow for investment in kitchen equipment and reintroduce menu options for the adults in custody.

2021-23 Impact	Agency Request Budget	Governor’s Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$4,807,577	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 101 - DOC Foundation - Food (Ops)

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 104 ODOC Foundational – Fuels & Utilities

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to fuels and utilities costs.

How Achieved

Over the past 5 biennia, Fuels and Utilities for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of almost $7 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Fuels & Utilities
2017-19	($5,242,299)
2011-13	($1,747,661)

Quantifying Results
The Fuels and Utilities budget line item contains the costs associated with operating the agency's 14 prisons across the state in the following sub-categories: electricity, natural gas, garbage, water, and sewer.

Electric and gas costs make up about $16-18 million (51 percent) of the Fuels & Utilities expenditures, on average. Expenditures have been reduced by an average of (2.28 percent) per biennia over the last 4 biennia through significant cost cutting efforts within the institutions, such as: lowering HVAC temperature and water temperature in the winter, reduced heating and cooling in unused buildings (only attempting to keep pipes from freezing), calibrating air flow sensors to only heat and cool rooms when occupied, the use of thermal imaging to identify wasted energy, air curtains being installed in cold storage, etc. During this same time period, inflation for gas costs in our communities was three percent per year and inflation for electricity costs was two percent per year, which highlights the magnitude of the cost cutting measures that were implemented. Additionally, regional temperature fluctuations due to climate change make regulating institution temperatures more costly.

The agency has attempted to reduce costs in the areas of garbage and sustainability, to include recycling efforts, "eat what you take" and buffet food lines (see POP 101 – ODOC Foundational – Food) to reduce waste, and composting food scraps and selling to farmers for livestock.

In terms of water and sewer costs, the agency has reduced irrigation, adjusted the laundry schedule to reduce water usage, reduced personalized laundering of bedding/clothing options, reduced shower frequency (see POP 105 – ODOC Foundational – Other Care of Residents), and adopted new sewer chemical systems that require less maintenance and that can be conducted by ODOC staff instead of contractors.

Despite all the efforts listed above, the agency was still unable to reduce expenditures enough to cover budget reductions.

BUDGET NARRATIVE

ODOC is requesting $4,152,177 General Fund to partially offset the reductions in prior biennia and to cover basic utility costs across the network of prisons.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$4,152,177	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 104 - DOC Foundation - Fuels & Utilities

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Fuels and Utilities	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 105 ODOC Foundational – Other Care of AICs

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to other care of adult in custody (AIC) costs.

How Achieved

Over the past 5 biennia, Other Care of Residents for the Department of Corrections has experienced undesignated Services and Supplies reductions of just over $5.8 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Other Care of Residents
2017-19	($1,099,123)
2013-15	($ 820,632)
2011-13	($3,873,898)

Quantifying Results
Other Care of Residents is an agency object code used to track a segment of costs associated with adults in custody. Primarily, the four cost categories in Other Care are: AIC Clothing, Performance Recognition Awards (PRAS), AIC Laundry and Supplies, and AIC Personal Supplies (shampoo, toothpaste, etc.). Because it is one of the largest cost categories in Service and Supplies for the Operations Division, when the agency was faced with reductions in the past, some had to be allocated to this budget line item.

With the prior biennial reductions, the agency has taken a number of steps to reduce the standard of living for adults in custody, to include communal inventory for clothing items (t-shirts, underwear, jeans, and socks) when these were assigned AICs in the past, a reduction in the number of showers AICs can take in a week, and others. In addition, the variety of clothing options has been reduced (long john underwear has been discontinued, outdoor coats have been discontinued for those not on work crews, etc.) Even with these operational changes, the agency has been unable to meet the reductions imposed and continues to be over budget each biennium.

The agency is requesting $5,241,158 General Fund to fund not only the portion of the budget reductions it has been unable to meet, but to reintroduce some of the curtailed activities/items to continue its focus on normalizing and humanizing the treatment of AICs.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$5,241,158	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 105 - DOC Foundation - Other Care (Ops)

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 106 ODOC Foundational – Overtime

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS, now replaced with ORPICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to overtime costs.

How Achieved

Overtime is a foundational component of ODOC's budget and operating strategy, and while the Overtime line-item has not been reduced in the past, it has never been fully funded. In part, this is due to the systemic complexity inherent in how the budgets are built for agencies. Personal Services has both line-items that are automatically calculated, updated, and increased through PICS and line-items that are not automatically calculated. The budget items related to Personal Services that are not automatically managed in PICS are referred to as Non-PICS items. Overtime is a Non-PICS item, so historically, the only impact to Overtime in ODOC's budget has been the application of standard inflation, something the agency does manually each biennium during the budget build. As a result, it's the base Overtime budget for ODOC that has been the concern, not the ability for the agency apply inflationary growth to it on a biennial basis.

When new positions are created as a part of policy option packages, analyst packages, or legislative packages, the agency does several things to ensure that the proper costs are considered. First, ODOC applies a post-factor to positions to account for the fact that even if a post needs to be filled, additional full-time employees (FTE) are required to cover that initial position during sick time, training, vacation, OFLA/FMLA, etc. In addition to post-factors, each position created has associated Services and Supplies (S&S) required to support the position (travel and office supplies, for example). The agency has a standard rate it utilizes for S&S per new FTE. Unfortunately, Overtime has never been included as a standard element used to augment positions, even though it is inherent in supporting a position in emergencies and beyond the post-factor.

The use of Overtime at ODOC has continued to increase over the past few biennia, for several reasons:

- Accrued vacation and additional holidays have been added over the years through collective bargaining, resulting in higher staff leave which has driven overtime usage increases. In recent years:
    - Security was given an additional 16 hours of vacation. Security Plus and management received the day after Thanksgiving off. Veterans are now allowed a day off (eight hours) if they cannot be granted the actual “observed” Veteran’s day off due to insufficient staffing.
- Security has seen an increase in staff who are receiving the maximum vacation hours (employees do not want to retire now because of health insurance costs), which increases the potential usage of overtime.
- Staffing challenges and mandatory overtime exacerbate overtime usage and increase the snowball effect of sick leave, doubling and tripling the overtime depending on the facility.
- Oregon Public Service Retirement Plan (OPSRP) staff do not have an incentive to retain a large sick leave balance like Tier One and Tier Two staff do since OPSRP members cannot use sick leave balances to increase their final monthly pension salary. Since 2003, the Tier One and Two staff has been shrinking while the OPSRP population has grown. As time goes on, this change in population mix creates a larger percent of the population who has less incentive to retain high sick leave balances. This lack of incentive potentially decreases sick leave balances and would consequently result in increases overtime usage.
- Different generational priorities and values have influenced staff to value balance in their work life and private life differently. ODOC currently has five generations of employees working among its ranks. Traditionalists and Baby Boomers tend to not consider using their sick leave unless are actually sick, whereas other generations see sick leave as a benefit to be used at their discretion.

Quantifying Results

The Operations Division has consistently seen a budget deficit in Overtime approaching $20 million, so with the estimated increases the agency requests $22,381,801 General Fund for the 2021-23 biennium.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$22,381,801	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 106 - DOC Foundation - Overtime

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 107 ODOC Foundational – Instate Travel

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to **instate travel** costs.

How Achieved

Over the past 5 biennia, In-State Travel for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of $1.1 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to In-State Travel
2017-19	($517,495)
2013-15	($185,748)
2011-13	($385,885)

Quantifying Results
Despite the reductions in prior biennia listed above, the operational need for ODOC to travel in-state to conduct business has increased. In part, this is due to a continual increase in the number of audits being conducted at the institutions (PREA, security, fire code, OSHA, financial, etc.), as well as the recognition that for the agency to meet its objectives and goals it is necessary to bring leaders together to conduct both strategic and tactical planning.

In-State Travel is composed of two primary categories: Non-Fleet costs and Fleet costs.

Fleet costs have increased an average of 10 percent over the past 2 biennia. The fleet costs for leasing vehicles from the DAS motor pool are forecast to increase 21 percent for monthly rentals and daily rentals are increasing 11 percent. Additionally, DAS has opted out of having a tiered rate model for agency vehicles in the 2021-23 biennium, and lease prices are based just on make and mileage per month. Since most ODOC fleet vehicles previously fell under the lower tier price model, the 2021-23 pricing structure constitutions a significant cost increase.

Non-Fleet costs associated with In-State Travel include airfare, meals, lodging, and ground transportation. Increases in these costs are partially attributed to Quarterly Target Reviews (QTRs) that involve bringing the ODOC Leadership Team together from across the state to focus on training, strategic planning, and tactical review of agency measures targeted at improving operations and meeting agency strategic goals.

The Operations Division request for In-State Travel to reinstate prior reductions and meet the needs of agency personnel to travel across Oregon to support the prison system is $704,702. For this division, the funds are primarily for the cost of superintendent and assistant superintendent travel for those activities listed above.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$704,702	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 107 - DOC Foundation - In State Travel

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 109 ODOC Foundational – Employee Training

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to **employee training** costs.

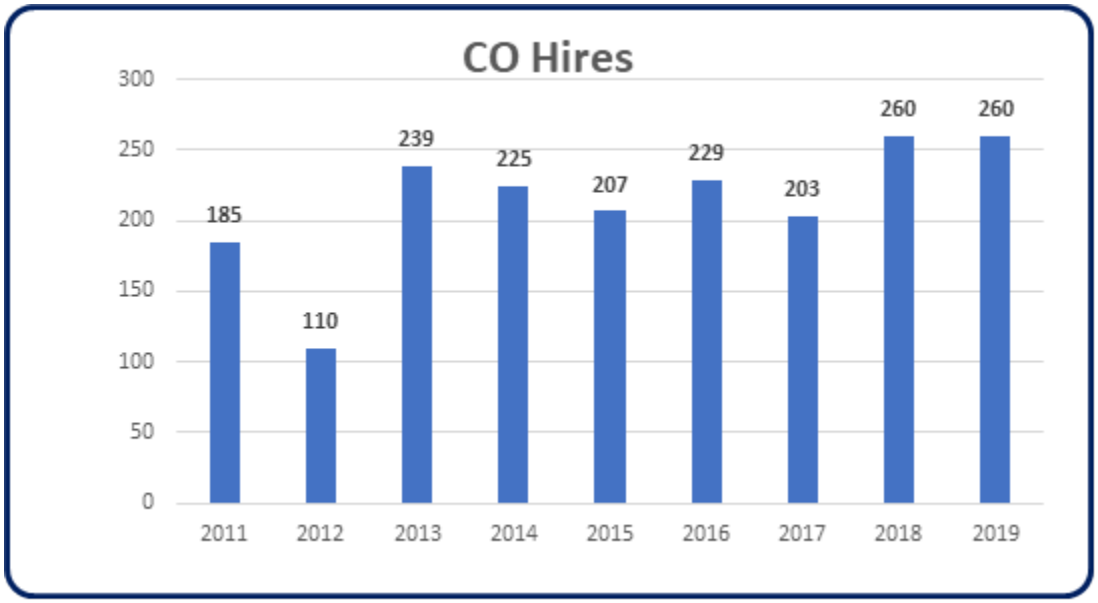
How Achieved
Over the past 5 biennia, Employee Training for the Department of Corrections has experienced undesignated Services and Supplies reductions of nearly $209,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Employee Training
2017-19	($50,778)
2013-15	($46,116)
2011-13	($106,421)

Quantifying Results
While ODOC has incurred minor reductions against the Employee Training line item, the costs associated with statutorily required training activity has increased.

While some costs related to travel to required training are recorded against In-State travel, the cost of tuition and the cost of meals and lodging charged by DPSST for certification training fall into Employee Training costs. Due to considerable turnover in certified security positions, it necessitates the agency putting a larger number of employees through Basic Corrections Certification training (BCC) at DPSST.



In the Operations Division, the cost associated with required employee training is currently $430,471 more than budgeted.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$430,471	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 109 - DOC Foundation - Employee Training

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 113 ODOC Foundational – Professional Services

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to professional services costs.

How Achieved

Over the past 5 biennia, Professional Services for the Department of Corrections has experienced undesignated Services and Supplies reductions of just over $4.5 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Professional Services
2017-19	($2,605,632)
2013-15	($ 992,543)
2011-13	($ 988,152)

Quantifying Results
Reductions to ODOC's Professional Services budget have resulted in deficits that cannot be closed through efficiencies. The Operations Division must comply with regulatory requirements for systems testing in the institutions in order to operate safely and legally, and many of these tests are conducted by contractors that are paid from this line-item of the budget. Septic system inspections, elevator inspections, pest control services, fire system (sprinklers, control units, etc.) inspections are just a sampling of this type of expenditure.

While the agency has gained some efficiencies while trying to remain within budget for Professional Services, it was unable to make enough cuts to operational requirements to meet all the reductions. As a result, the agency requests $622,251 General Fund just to cover existing obligations for these contracts.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$611,251	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 113 - DOC Foundation - Professional Services

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 206 Oregon Department of Corrections Training and Recruitment Center

Introduction

Oregon Department of Corrections (ODOC) is strongly committed to Destination 2026 and The Oregon Way to realizing the goals outlined in its strategic plan. To meet those goals, we know that the agency must be committed to providing world class training to our staff members, both tenured, as well as to the new staff entering our department. Our ability to fully realize Destination 2026 goals and incorporate the Oregon Way correctional philosophies and tactics will hinge partially on the environment in which we train. Discussions were conducted with DPSST to return our basic training – Basic Corrections Course (BCC) – to the Oregon Public Safety Academy. However, those conversations have eroded due to substantial cost limitations and requests of DPSST. It was also discussed that returning to DPSST would not provide the end training product that our agency is striving for.

The Professional Development Unit has generated a policy option package proposal for our Executive Team to consider. The proposal demonstrates that retrofitting the Oregon State Penitentiary Minimum will accomplish multiple challenges to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

Purpose

This policy option package seeks to substantially increase the effectiveness, professionalism and outcomes of the department's training efforts, while reducing the overtime generated by adjunct instructor staff being removed from security posts to assist in our training needs.

- Direct and significant support of goals set forth in Destination 2026.
- Our ability to deliver on the Oregon Way concepts is greatly enhanced.
- Unrealized cost savings as we administer one training site versus five training sites.
- Greatly reduced logistical stress on Operations as it relates to providing adjunct instructors.
- Greatly enhanced ability to deliver and maintain consistent training methods and expectations. World class fundamentally means consistency.
- Establish a departmental store front to enhance our recruitment efforts. This will bring a level of professionalism and competitiveness to an ever-challenging workforce arena.
- In-house, on-site NTN testing location in order capture the essence of recency as we attract candidates to our front door.

- Ability to attract, hire, train, mentor and monitor a professional training staff. Our goal is to have the best and the brightest trainers, versus getting whomever is available to instruct.
- Establish a departmental multi-purpose pavilion on-site at the Training and Recruitment Center. Graduations, agency QTR meetings, annual awards banquets can be held with substantial cost savings with minimal scheduling considerations.

How Achieved
The Professional Development Unit can and will deliver a greatly enhanced training program to both Basic Corrections Course as well as Annual In-Service Training, through purpose built/retrofitted facilities as well as through full-time, well-trained professional instructors. This will also allow Operations division to be relieved of the constant burden of providing adjunct instructors to fulfill our training needs and that generate staffing shortages and overtime accrual.

Qualifying Results
If this policy is approved, the agency can expect to see a 90 percent reduction of Operations adjutant instructor usage and the subsequent relief of operational post staffing needs or backfills.

Staffing Breakdown:
Positions **13 Full Time Employees-Training & Development Specialist classifications**

Cost breakdown
Personal Services- Position salary and OPE costs (includes position startup and on-going costs): **$3,002,241**

6 Training & Development Specialist 1 = $1,326,225
4 Training & Development Specialist 1 = $1,016,386
2 Human Resource Analyst 2 = $452,426
1 Investigator 2 = $207,204
TOTAL PS/SS Related costs for positions = $3,002,241

Facilities Breakdown:
The Professional Development Unit is proposing to retrofit the current property located at Oregon State Penitentiary Minimum into the agency's "Training and Recruitment Center." The funding required to accomplish this task has been estimated at **$4,529,955**. Bond funding has been requested for this work and will include **$60,045** for cost of issuance and **$485,832** for debt service during the 2021-23 biennia. It is estimated that we will also need an additional **$208,000** to operate the building.

Training Academy
Numerous studies have shown that the training environment, especially when considering reality-based training, is crucial to creating long lasting mental markers that are key to future success. Having an agency-specific training facility will enhance consistency by way of a centralized approach to training. All departmental personnel will be trained in a purpose-built training environment that is as like their working environment as possible. Our current training locations take virtually no considerations for these factors which greatly inhibits our students' depth and application of knowledge. This was one of the primary reasons the Oregon Public Safety Academy was built in 2006, to include 100 acres of purpose-built reality-based training environment(s).
There is also an option in the proposal for our BCC students to live on site, utilizing one of the housing units as a dormitory. This option would reduce our need to find and pay for suitable housing for our BCC students. It would also allow them a unique opportunity to live and work in the environment in which our adults in custody (AICs) live. We feel this would be a positive contributor to the Oregon Way.

Recruitment Center
Our agency currently lacks an appropriate physical location for perspective applicants to apply for employment or to explore the potential for employment. PDU is proposing that we create an agency specific recruitment center and store front. We envision the front lobby of our training academy to serve as a recruitment base that is attractive, user friendly, and where potential candidates will be greeted by a recruiter. The recruiter has access to computer terminals for perspective applicants to apply for positions, take National Testing Network, take a tour, observe training and ask questions to correctional professionals. This would take place in one location. The lobby may also serve as a miniature department museum, have informational videos playing on a loop and will provide an inviting environment indicative of world class training.

Multi-use Pavilion
Our agency currently lacks a multi-use venue large enough to support many on-going functions to meet our needs. PDU is proposing the construction of a multi-use pavilion that will be located at the OSPM Training and Recruitment Center site. This space will allow the agency to save funds that are used to rent spaces at hotels for agency Quarterly Target Review (QTR) meetings, BCC graduations, annual awards ceremonies, among many other possibilities. In addition, this space will bring a sense of pride and ownership to our staff. Families who attend graduations will be treated to an inviting space with plenty of parking, along with a glimpse at the environment in which their loved one will be working.

Facility Cost Breakdown;

Bond/OF

	Administrative Building Remodel	**$ 1,375,718**
	A&D-Training Building Remodel	**$ 403,106**
	R&D- Building Remodel	**$ 207,515**
	Physical Plant Remodel	**$ 82,328**
Total cost	Main Housing Unit Remodel	**$ 2,461,288**
	Bond cost of issuance	**$ 60,045**
	Total	**$ 4,590,000**

General Fund

	2021-23 Bond Debt Service	**$ 485,832**
	Facility Operating Costs	**$ 208,000**
		$
		$
facility		**$**
		$
	Total	**$ 693,832**

$5,283,832

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	13	13
FTE	13.00	13.00
Revenue Source		
General Fund	$693,832	$693,832
Bond/OF	$4,590,000	$4,590,000

2023-25 Fiscal Impact

The positions and startup cost associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - OSPM Training/Recruiting Center

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	208,000	-	-	-	-	-	208,000
Total Revenues	**$208,000**	**-**	**-**	**-**	**-**	**-**	**$208,000**
Services & Supplies							
Professional Services	20,800	-	-	-	-	-	20,800
IT Professional Services	-	-	-	-	-	-	-
Fuels and Utilities	62,400	-	-	-	-	-	62,400
Facilities Maintenance	104,000	-	-	-	-	-	104,000
Medical Services and Supplies	10,400	-	-	-	-	-	10,400
Other Care of Residents and Patients	10,400	-	-	-	-	-	10,400
Total Services & Supplies	**$208,000**	**-**	**-**	**-**	**-**	**-**	**$208,000**
Total Expenditures							
Total Expenditures	208,000	-	-	-	-	-	208,000
Total Expenditures	**$208,000**	**-**	**-**	**-**	**-**	**-**	**$208,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 208 Institution Staff Deployment System (ISDS) Replacement

Package Description
Establish funding for the purpose of providing new software for scheduling security and security management staff.

Introduction

The Institution Staff Deployment System (ISDS) is the scheduling software used at all Oregon Department of Corrections (ODOC) institutions. Its specific deployment is for use within the security section; scheduling, vacancy tracking, post tracking, position and leave usage tracking and evaluation for all security staff. The ISDS system was written for ODOC in 1999 and implemented in 2001. The system is written in a programming language called Visual Basic 6.0 (VB6). Microsoft stopped supporting VB6 in 2005. Since then it has been supported by an ODOC Information Technology (IT) Services full-time employee (FTE). Since 2005, each server upgrade caused application issues which routinely require IT Services work-arounds to overcome. This year ISDS failed to work on the Windows 2016 server upgrade. Eventually, the Windows 2010 server where ISDS currently resides will become obsolete due to security concerns. ODOC seeks to choose a replacement software to take advantage of efficiencies and improved reporting and user ease that new scheduling software can provide.

Purpose
There are many different off-the-shelf scheduling systems currently on the market. Several different options have been researched in the past, but ODOC plans to re-assess the options available using an RFP process. There are now numerous cloud-based scheduling systems available on the market, some of which may be compatible with Workday. This request for proposal (RFP) process, selection and implementation will be facilitated by the requested Limited Duration Operations and Policy Analyst 4 (OPA4) FTE over a 4 year timeframe.

The ISDS system is currently deployed at each of 14 facilities and the adult in custody (AIC) transport unit. It is used for scheduling and tracking more than 2,600 security and security management staff. Sixteen Staff Deployment FTE plus 10 office specialist two FTE are supervised centrally by an Operations and Policy Manager 2 (OPA2) in conjunction with the Chief of Security, a Principal Executive Manager G. The Staff Deployment coordinators at each facility query the software and provide a variety of information to institution

administration. Some of these reports are based on outdated staffing and vacancy information. This system is not directly linked with Workday, so it is unable to receive direct updates. Because of this lack of direct contact and linkage some reports may be imprecise.

The ODOC security sections are organized through two unions, American Federation of State, County, and Municipal Employees (AFSCME) and Association of Oregon Corrections Employees (AOCE). Though many of the items in these labor agreements are similar, precise interpretation is mandatory. Currently, each facility is responsible to implement their best understanding of these agreements daily. Though each facility does an excellent job doing so, this can be a time-consuming practice and occasionally these decisions can be made in error. Often these decisions are related to overtime and time off decisions. These potential errors can cause increased stress for our staff and lead to unnecessary increased tension between labor and management. Software is available to help manage these decisions, documenting how decisions are made, reducing stress and grievance situations.

Staff Deployment Coordinators and the office support staff currently complete Excel timesheets for all security staff. Those timesheets are printed and distributed to staff monthly for signature. Each of these functions are time-consuming and with each translation from ISDS to Excel there is an increased opportunity for error. ODOC intends to seek software that will interface with the Oregon State Payroll System and Workday to create efficiencies and improve accuracy.

ODOC facilities are located across the state with approximately half on the East and West side of the state. This location difference plus the difficulty travelling due to weather or other conditions leads to the need for an East side and a West side trainer to be deployed. These regional staff will work with institution administration, security line staff and security management as well as train Staff Deployment coordinators on the new software. They will, along with the leadership of the OPA4, OPA2, and Chief of Security centrally, inform and instruct staff on the best use of the system ensuring the best outcome for the Department. The two Limited Duration OPA2 FTE that are requested in this plan will be deployed to the regional facilities to facilitate this training, create reports and ensure the success of the process.

Preferable Features for Cost Savings and Functionality

- 24/7/365-day support
- Reports
- Workday compatible
- On-site training
- Distribute overtime based on business rules and contract language; makes phone notifications for overtime

- Built in communications
- Eliminate human error when conducting vacation bids, security assignment bids, and assigning overtime
- Track employee certifications and qualifications
- Notify when staffing levels fall below requirements
- Real time leave data
- Manage complex leave and benefit accruals
- Contact employees by phone, email, cell phone, pager if activated for an emergency

How Achieved
Operations division is requesting an analysis be done of existing software platforms that would be suitable for ODOC and the State of Oregon. After analysis has been completed, Operations is requesting that a Software as a Service (SaaS) program be purchased. Operations is requesting that there be one Limited Duration IT Project Manager and two Limited Duration Policy Analysts to assist with transition and implementation of the new software system.

Quantifying Results
If the policy package is approved, the agency will have a functional scheduling system for security staff. The agency expects there to be a reduction in overtime hours due to errors.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	3	0
FTE	2.00	0.00
Revenue Source		
General Fund	$5,598,018	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 208 - ISDS Replacement

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 208 - ISDS Replacement

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 209 Special Housing Resource Teams

Introduction

Beginning in 2019, Snake River Correctional Institution (SRCI) and Oregon State Penitentiary (OSP) partially implemented the Resource Team (RT) model for adult in custody (AIC) supervision in special housing. This housing includes the Intensive Management Unit (IMU) and Administrative Segregation Unit (ASU) at SRCI, and Special Management Housing (SMH) at OSP. RT is an approach adapted from the Norwegian correctional system. This model utilizes a team to encourage the AICs to spend time in activities both inside the unit, in designated program areas, and eventually in other activities outside of IMU/ASU/SMH. These activities promote positive behavioral change, allow meaningful socialization and group activities, and help AICs become comfortable around others. Significant progress has been made with individual cases since March 2019, providing anecdotal evidence of the efficacy of the model. For example, five AICs who had a combined 81 years in special housing units have successfully been placed in SRCI's general population. Use of this intervention tool has become part of a broader shift within special housing toward the Oregon Way model, a vision of improving safety, security, and wellness by normalizing and humanizing institutions.

Purpose

In October 2019, work was published in the journal *JAMA Open Network*, examining AICs who were released between 2000-2015 by the North Carolina Department of Public Safety. This study, the largest done in the US, showed that the AICs who spent any time in "restrictive housing" during their incarceration were "significantly more likely to die of all causes in the first year after release than those who did not". The Resource Team approach becomes a critical tool to combat this effect and help create successful transitions to general population and the community.

While Oregon Department of Corrections (ODOC) has shown success with the model, work with AICs is intermittent because there are not dedicated positions to work consistently with AICs. Because of this, some AICs remain in special housing and release directly to community supervision. A dedicated resource team would engage with acute cases to encourage participation in both structured and unstructured programming necessary to promote stabilization.

How Achieved

Staffing per institution:

SRCI – 2 teams of officers, 4 officers each
1 team on second shift, 1 team on third shift, 7 days a week

OSP – 2 teams of officers, 6 officers each
1 team on second shift, 1 team on third shift, 7 days a week
1 officer on first shift, 7 days a week
1 officer in control, 3 shifts, 7 days a week
Difference in team size is due to the mental health of the AICs involved. The first shift officer and control officer are due to the fact that this unit is currently vacant.

Quantifying Results

Key Performance Measure (KPM) 3 relates to recidivism – The use of resource teams within special housing has anecdotal proof in Oregon in transition to general population. International evidence points to positive transition to community life.

KPM 4 relates to staff assaults – Initial use of unfunded resource teams has reduced staff assaults in special housing.

KPM 7 relates to level 1 misconducts – Initial use of unfunded resource teams has reduced level 1 misconduct in special housing.

KPM 13 relates to time loss days – Initial use of unfunded resource teams has reduced staff assaults in special housing thereby reducing time loss days.

Operating Measure (OM) 1 relates to staff safety – Initial use of unfunded resource teams has reduced staff assaults.

OM 2 relates to healthy staff – Initial use of unfunded resource teams has reduced staff assaults and thereby improved staff wellness.

OM 7 relates to population management – Improved AIC wellbeing increases possibility for institution reassignment due to improved mental health

Quantifying Results continued

OM 9 relates to AIC safety – Use of resource teams will reduce the use of reactive use of force, improving the safety for AICs

OM 10 relates to public safety – Improved mental health and humanizing of the prison environment will improve outcomes for former AICs upon release.

OM 12 relates to AIC health – Reduction in the frequency of reactive use of force will reduce stress on AICs. Resource teams will also improve the outcomes of behavioral health interactions for AICs.

Staffing Breakdown

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
21	20.64	CS	C6775	Correctional Officer
14	13.12	AAOS	C6775	Correctional Officer

Cost Breakdown

Personal Services – Position salary & OPE costs $6,588,417
Services & Supplies – Position related start-up costs $149,765
Services & Supplies – Position related ongoing costs $509,844
Total General Fund cost $7,248,026

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	35	0
FTE	33.76	0.00
Revenue Source		
General Fund	$7,248,026	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 209 - Special Housing Resource Teams

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 209 - Special Housing Resource Teams

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 210 Transport Unit Relief Factor

Introduction

The Oregon Department of Corrections (ODOC) adult in custody (AIC) Transport unit is tasked with safely transporting an increasing caseload of individuals across the state for a variety of reasons. The total ground miles travelled in 2019 was more than 775,000 in a single year. This ever-increasing travel and lack of relief factor has had a negative effect on transport staff wellness and caused an increased reliance on overtime. There is no relief factor within the Transport unit to allow for the extensive training requirements and other leave types associated with staffing this unit. This POP plan seeks to remedy that situation.

Purpose

The ODOC Transport unit has four units strategically located across the state in Salem, Madras, Umatilla, and Ontario. As part of the ODOC mission AICs are housed at differing institutions based on their need, custody level, programming provided at each facility, and county of release. These varying criteria and others cause AICs to sometimes move great distances and in substantial groups. In 2019 over 28,000 AICs were transported to various courts, medical visits, interstate travel, and travel to various county and state correctional facilities.

Security staffing at these various units is currently 65 full-time employees (FTE) officers, sergeants, and lieutenants. Each year Transport staff are required to escort over greater distances to service the AIC population. In 2019, the Transport team travelled nearly 51,000 miles farther than in 2018, a nearly 7 percent increase. In 2018, the team travelled 46,000 miles farther than in 2017, also nearly a seven percent increase. This travel time and distance increase has caused a significant increase in overtime for the unit. This unfunded increase in voluntary and mandatory overtime has had a negative effect on staff wellness.

The AIC population in Oregon is aging and is nearly the oldest population in the country with 17.6 percent age 65 or older in 2018. As our population ages, the need for medical care increases. This continued trend, as we've seen in the past 2 years and beyond, will cause even greater stress on the Transport unit and its staff. Further, the Transport team's increased training makes them vital in providing armed hospital watch services for facilities without staff qualified to provide that supervision. The increasing travel, aging of the AIC population, necessity of armed hospital watches and a high level of required training necessitate the addition of a 0.23 relief factor for the unit.

How Achieved

Additional officers, by unit:
Madras – 5 officers (4 @ 1.0 FTE, 1 @ 0.92 FTE)

Umatilla – 3 officers (2 @ 1.0 FTE, 1 @ 0.46 FTE)
Ontario – 4 officers (3 @ 1.0 FTE, 1 @ 0.69 FTE)
Salem – 4 officers @ 1.0 FTE, 1 officer @ .92 FTE, 1 sergeant @ 1.0 FTE, 1 sergeant @.23 FTE, 1 office specialist 2

Total – 15.99 officers, 1.23 sergeant, 1 office specialist 2 = 18.22FTE

Quantifying Results
Key Performance Measure (KPM) 12 relates to Adult in Custody offsite healthcare. KPM 11 relates to customer service. This package will improve the department's ability to ensure we are good partners with healthcare service providers ensuring timely arrival for medical visits.

Operating Measure (OM) 1 relates to staff safety. This package will ensure appropriate transport staffing. Currently, when transport staff are unable to facilitate AIC movement, the task moves to the facility, creating overtime issues. Often, those staff lack the training to facilitate the transport as safely and securely as the Transport unit.

OM 4 relates to community supervision success. The transport staff supervise the AICs in the community; reducing the overtime required to facilitate AIC movement will improve this supervision.

OM 7 relates to population management. OM 5 relates to recidivism. OM 9 relates to adult in custody safety. OM 10 relates to public safety. The AICs are regularly moved throughout the department to ensure the right bed at the right time for the reduction of criminal thinking. Getting the AICs transported safely to that right bed at the right time helps to ensure appropriate programming and humane treatment.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	20	0
FTE	18.22	0.00
Revenue Source		
General Fund	$3,952,343	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 210 - Transport PRF

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 210 - Transport PRF

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 211 Transport Vehicle and Ballistic Vest Replacement

Introduction
The Oregon Department of Corrections (ODOC) adult in custody (AIC) transport unit is tasked with safely transporting an increasing caseload of individuals across the state for a variety of reasons. The total ground miles travelled in 2019 was more than 775,000 in a single year. This ever-increasing travel has had a deleterious effect on the transport vans and busses. There is no base budget amount allotted for the regular replacement of vehicles that have reached the end of their life cycle. This policy option package (POP) seeks to remedy that situation.

Another expense specifically related to the transport unit is the need for ballistic vests. Each staff member needs their own unique vest for their daily work. These vests have a functional life span of 5 years and must be replaced. Funding for replacement of these vests is not part of our base budget. This POP plan seeks to remedy that situation.

Purpose
The ODOC transport unit has four units strategically located across the state in Salem, Madras, Umatilla, and Ontario. These units have vehicles of various size assigned to them to handle both long and short distance transport for the 14 ODOC institutions. As part of the ODOC mission AICs are housed at differing institutions based on their need, custody level, programming provided at each facility, and county of release. These varying criteria and others cause AICs to move sometimes great distances and in substantial groups. In 2019 over 28,000 AICs were transported to various courts, medical visits, interstate travel, and travel to various county and state correctional facilities. This heavy use of vehicles and the lack of base budget to purchase replacements has resulted in having to keep vehicles with over 500,000 miles in service. As expected, these heavy use vehicles have numerous drive train failures and the repair costs each biennium are extensive. The addition of this budget to the transport unit will allow for ongoing strategic replacement of vehicles. The reduction in vehicle repair expenses will bring the line item expense back to the amount currently included in the base budget.

Security staffing at these various units is currently 65 full time employees (FTEs). A relief factor of 0.20 is being requested for these positions in POP 210 for the 2021-23 biennium which brings the staffing to 78 staff members. There is an approximate turnover each biennium of 10 staff, causing the need to buy additional unique ballistic vests each biennium to ensure compliance with the manufacturer’s specifications.

How Achieved
Purchase one 40-passenger bus for $600,940. Purchase one 26-passenger AIC transport vehicle for $347,000 during the 2021-23 biennium. The ongoing budget will allow the transport unit to purchase vehicles of varying size and have them retrofitted to service correctional transport activity.

Purchase one-fifth (1/5) of the total vests for the staffing rotation each year. The staffing is 78 FTE and the biennial rate of staff attrition is 10; five per year. Each year the department must purchase 16 vests for the long-term staff plus five for the attrition rate. This means the department must purchase 21 vests each year; 42 per biennium. The per unit rate is $790 so the necessary budget to maintain manufacturer's standards is $33,180 per biennium.

Quantifying Results
Key Performance Measure (KPM) 12 relates to adult in custody offsite healthcare. This package will improve the department's ability to ensure we are good partners with healthcare service providers ensuring timely arrival for medical visits.

Operating Measure (OM) 1 relates to staff safety. This package will ensure the transport staff have the vehicles and safety equipment necessary.

OM 4 relates to community supervision success. The transport staff supervise the AICs in the community. Reducing the vehicle catastrophic failure rate will improve this supervision.

OM 7 relates to population management. OM 5 relates to recidivism. OM 9 relates to adult in custody safety. OM 10 relates to public safety. The AICs are regularly moved throughout the department to ensure the right bed at the right time for the reduction of criminal thinking. Getting the AICs transported safely, without mechanical issues, to that right bed at the right time helps to ensure appropriate programming and humane treatment.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$981,120	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 211 - Transport Bus & Van Replacement

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 212 Operations Position Request

Introduction

The Oregon Department of Corrections (ODOC) has evaluated its processes and staffing across all functions. It has been determined that there are areas within the non-custody structure where staffing must be restructured to create a better product, reduce overtime, improve outcomes, and continue to be outstanding stewards of the public trust. Areas that the Operations Division needs to address are within food services, maintenance, adult in custody (AIC) recreation, activities and work, and certain specific areas where staffing simply is not able to meet our needs.

Purpose

The evaluation of our food services function found that there was significant overtime and staff turnover within the section across the state. This staffing shortage makes it very difficult to grant earned time off, accommodate family medical leave, or allow for promotional opportunities without creating overtime requirements. This voluntary and mandatory overtime creates stress for the staff. Upon the results of our review it was determined that a relief factor was never granted for these positions. This policy option package seeks a 0.20 relief factor for our food services coordinator classification. Additionally, ODOC seeks to restore the food services manager positions at Shutter Creek Correctional Institution (SCCI) and Santiam Correctional Institution (SCI). Food services at these two facilities are supervised by staff who have limited experience in food service preparation and the addition of this level of leadership is necessary and brings those facilities into parity with the rest of the department.

The ODOC also evaluated our ability to maintain our facilities and found issues in Umatilla and Pendleton. The ODOC found that to properly maintain Two Rivers Correctional Institution (TRCI) and Eastern Oregon Correctional Institution (EOCI) the addition of an electrician, energy technician, and plumber were required.

TRCI and EOCI also need recreation specialists to assist the AIC population with clubs, sporting events, recreational activities, fundraisers, and other activities necessary in the normalization of life in prison. These functions are often done, when possible, by security staff, or not done at all. The use of security staff for these functions creates a hardship for the security section, creating overtime, and adversely affecting wellness and morale.

Powder River Correctional Facility (PRCF) in Baker City is not staffed with a superintendent position. It is a fenced minimum-security facility and the appropriate superintendent level administrator is a Principal Executive / Manager F. This would bring the facility into parity with the

other minimum custody facilities in the State. Currently, this position is staffed by an unfunded staff member creating budget issues for the department.

Other growth opportunities were identified in the administration section in Salem and security sections at Coffee Creek Correctional Facility (CCCF) in Wilsonville, Deer Ridge Correctional Institution (DRCI) in Madras, and EOCI. The administration section in Salem needs a second technology liaison to facilitate and train a caseload of approximately 3,500 institution staff. The department continues to increase its use of technology, making training and navigation tips vital. Currently this caseload is done by a single trainer.

Prison Rape Elimination Act concerns and the specific layout of the CCCF food services section require the addition of a food services officer to supervise the section. This position is for two shifts, seven days per week. EOCI lacks an assignment captain position which other medium and maximum-security facilities have; it is the only major Oregon prison lacking that position. This limits the institution's ability to focus on security staffing issues, find efficiencies, and improve processes. DRCI lacks a relief lieutenant position that other minimum-security facilities have. Each time a lieutenant takes a week of leave it poses voluntary and mandatory overtime issues. The Oregon State Penitentiary (OSP) and Oregon State Correctional Institution (OSCI) are not staffed with a work program coordinator; they are the only two institutions without this staffing. The necessary duties of a work program coordinator is generally done by other classifications, causing stress and potential overtime issues.

How Achieved
Staffing by unit:
Administration – 1 Operations and Policy Analyst 3
Mill Creek Correctional Facility – 1 Food Service Coordinator
South Fork Forest Camp – 1 Food Service Coordinator
Powder River Correctional Facility – 1 Principal Executive / Manager F, 1 Food Service Coordinator
Shutter Creek Correctional Institution – 1 Principal Executive / Manager B, 1 Food Service Coordinator
Columbia River Correctional Institution – 1 Food Service Coordinator
Oregon State Penitentiary – 3 Food Service Coordinators, 1 Program Analyst 1
Oregon State Correctional Institution – 2 Food Service Coordinators, 1 Program Analyst 1
Two Rivers Correctional Institution – 2 Food Service Coordinators, 1 Recreation Specialist 2, 1 Electrician 2
Coffee Creek Correctional Facility – 3 Food Service Coordinators, 1 Officer
Eastern Oregon Correctional Institution – 3 Food Service Coordinators, 1 Facility Energy Tech 3, 1 Plumber, 1 Captain, 2 Recreation Specialists 2
Deer Ridge Correctional Institution – 1 Food Service Coordinator, 1 Lieutenant
Santiam Correctional Institution – 1 Principal Executive / Manager B, 1 Food Service Coordinator
Snake River Correctional Institution – 5 Food Service Coordinators

Quantifying Results
Key Performance Measure (KPM) 1 relates to measure 17 compliance, Operating Measure (OM) 11 relates to adult in custody work programs – the addition of 1 work program coordinator at both OSP and OSCI will help ensure that those facilities improve measure 17 compliance.

KPM 4 relates to staff assaults, KPM 13 relates to time loss days – The addition of an assignment captain and relief lieutenant at EOCI and DRCI respectively will allow for greater leadership at those facilities. That leadership will enhance our ability to be proactive regarding running safe and secure facilities. This increased focus on safety will help reduce time loss days.

Operating Measure (OM) 1 relates to staff safety, OM 2 relates to healthy staff, OM 9 relates to adult in custody safety – The addition of a relief factor for food service coordinators and the addition of food service leadership at SCCI and SCI will reduce stress and enhance wellness for staff and AICs alike.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	42	0
FTE	41.52	0.00
Revenue Source		
General Fund	$9,152,906	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 212 - Ops Position Request

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 212 - Ops Position Request

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 213 Solar Array

Introduction
Lakeview is situated at 4,800 feet of elevation in the Cascade Mountains of Oregon earning it the nickname, “the tallest town in Oregon.” Boasting an average of 300 days of sunshine per year, Lakeview is prime for solar exploration. Multiple sites in North Lake have received approval and are in the beginning stages of development. Sites in the Lakeview area include the largest utility owned solar site in the State of Oregon.

Warner Creek Correctional Facility (WCCF) is a minimum-security facility located four miles northwest of Lakeview. WCCF received the State Energy Efficiency Design (SEED) award in May 2008 for its progress in design efficiency. With a geothermal heating system and LED lighting throughout the facility it is one of the most efficient utility operations in the state. Savings average $19,000 per month by using geothermal heating vs. propane.

WCCF started the Limited Maintenance Electrician Apprentice Program (LME) through Columbia Gorge JATC MA6040. This program is designed to train adults in custody (AICs) to achieve electrical licensing before they release. WCCF would like to start a similar training program for AICs to pursue certifications and careers with the North American Board of Certified Energy Practitioners® (NABCEP®) which is the most respected, well-established and widely recognized national certification organization for professionals in the field of renewable energy.

Purpose
This policy option package seeks to secure funding to build a 1-megawatt solar panel system to further offset costs associated with the operation of WCCF while creating work opportunities for AICs releasing back into Oregon communities with an in-demand Solar Energy Technician Certification. Installation of a 1-Megawatt facility would shift 98.8 percent of electrical usage to the solar array.

How Achieved
The purchase and installation expense for a 1-megawatt solar panel system is $1,195,394. The first year of electricity savings is estimated at $92,981. Based on estimated fluctuations in electricity expense and projected use the expected payback period would be approximately 11.3 years. The 25-year return on investment is estimated at 164.4 percent. Surprise Valley Co-Op is not required to provide solar credits; however, they have agreed to wheel the power to Pacific Power.

Quantifying Results

Suitably harnessed solar energy has the potential to satisfy all future energy needs. In the 21st century solar energy is expected to become increasingly attractive as a renewable energy because of its inexhaustible supply and its nonpolluting character, in stark contrast to the finite fossil fuels, coal, petroleum and natural gas. Electrical demands at WCCF currently run $10,000 to $12,000 per month.

Current research shows a 1-megawatt solar facility would create enough solar energy to make Warner Creek the first net-zero correctional facility in the nation. With the implementation of this solar project, Warner Creek Correctional Facility will offset the equivalent of 2,839,502 pounds of carbon emissions per year.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,195,394	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 213 - Solar Array

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 241 Correctional Technician Positions

Introduction

One Destination 2026 strategic initiative is Correctional Caseload Management (CCM) Enhancement – analyzing Oregon Department of Corrections (ODOC's) current case management model and identifying ways to enhance case management to ensure it is evidenced-based and gender responsive.

CCM was created and implemented in 2005, with the goal of improving case management services to the department's high risk to recidivate adults in custody (AIC) population. This requires reassigning necessary tasks and duties from institution counselors that are not part of case management to other staff. By doing so, this allows the counselors to effectively perform the duties of case management. CCM was designed to be a collaborative effort from many areas of the department with the intent of changing offender behavior in a positive way.

Purpose

Case management starts at Intake, where individualized case plans are developed through a series of assessments and interviews with each AIC. These case plans are designed to provide a roadmap of targeted interventions needed to help AICs succeed upon release into the community. The institution counselor implements the case plan developed at Intake along with individualized behavior change plans developed throughout incarceration. The implementation of these behavior change plans requires collaboration from many functional units across all institutions. Multi-disciplinary Team (MDT) meetings provide an opportunity for collaboration and exchange of information regarding the progress of an AIC.

To align CCM with Destination 2026, the ODOC Executive Team implemented the CCM enhancement strategic initiative. The desired outcome of this initiative is to refine and streamline case management processes and services while creating consistency throughout our institutions. CCM supports institution counselors who are evolving into change agents by utilizing evidenced-based tools and interventions to help prepare AICs for successful program participation and life in the community.

A gap analysis was conducted in 2016 revealing institution counselors lacked certain case management skills and tools, as well as industry-standard training to provide appropriate cognitive interventions to the AICs on their caseload. As a result, a statewide effort was made to train all correctional rehabilitation staff to ensure each staff member has assessment and case management skills, tools and updated resources to effectively manage their caseloads.

Purpose continued

The gap analysis also determined the needs of the AICs in relation to our current services and resources. As a result, the Institution Counselors' caseloads were rearranged in June 2019 to better serve those most likely to reoffend based on their Automated Criminal Risk Score (ACRS). ACRS is a statistical calculation developed by the ODOC Research Unit to predict the risk of reoffending within 3 years of release. Scores are automatically calculated at intake and are based on age, earned time, revocations, sentence length, custody number, thefts committed, prior incarcerations, and person to person crimes. The score is recalculated whenever any of these items change.

Due to resource discrepancy across the institutions, the supervision levels are not consistent and are as follows:

Institution	ACRS Low Supervision	ACRS Medium-High Supervision
SRCI, OSP, TRCI, EOCI	.01 - .24	.25 and higher
OSCI	.01 - .34	.35 and higher
CRCI, DRCI, PRCF, SCCI, SCI, SRCM, TRCM	.01 - .34	.35 and higher
WCCF	.01 - .39	.40 and higher
MCCF, SFFC	.01 - .49	.50 and higher
CCCF, CCCM	.01 - .19	.20 and higher

Individuals placed on High/Medium Supervision caseloads meet with an Institution Counselor on a regular basis, working on a customized Behavior Change Plan and receive cognitive interventions. Low Supervision caseload individuals will not meet with an Institution Counselor on a regular basis and will only be seen for emergencies or unusual circumstances. Any reporting will be through written communication. While on low supervision, eligibility to attend programming and participate in treatment programs will not be impacted.

Currently, Institution Counselors carry two caseloads:

1) High/Medium Supervision Caseload (max capacity is 60 AICs)
2) Low Supervision Caseload (no limit – statewide average is 144 but this number is higher in the minimum facilities as counselor staffing levels are low)

Purpose continued

While ODOC has successfully implemented CCM to address the criminogenic risk factors for AICs who have been identified as most likely to reoffend, little has been done to address the needs of AICs who are classified as low risk to recidivate. ODOC lacks resources and proper staffing levels to provide effective case management for the low risk offenders. Criminal justice best-practice assessments show we need at least 21 Case Aides (also known as Correctional Technicians) to manage the low risk AIC population. While Case Aides are necessary at all institutions, the minimum institutions house the highest concentration of high-risk offenders but have the lowest counselor staffing, making it nearly impossible to provide effective case management for those AICs most likely to reoffend when released into the community.

How Achieved

This increased staffing will allow:

- Case Aides to supervise the low ACRS AIC caseloads, providing in-person assistance to AICs navigating prison life
- Case Aides to facilitate Admission & Orientation classes
- Case Aides to perform administrative tasks
- Case Aides to prepare information Institution Counselors need to make referrals for low ACRS AICs
- Institution Counselors to increase their focus on addressing the criminogenic risk needs of those AICs most at risk of recidivating
- ODOC to institute appropriate ACRS level support at institutions providing more AICs direct cognitive interventions and other services directly from an Institution Counselor

It's important to note that, due to case law from Multnomah County, Case Aides (also known as Corrections Technicians), are not allowed to perform any type of work that is performed by the Institution Counselors and Parole Officers, such as offender assessments, behavior change plans, cognitive interventions, etc.

Staffing by institution:

Correctional Tech positions are currently not classified within ODOC. A comparison with counties utilizing Correctional Techs shows a salary range 19. Salary range 19 is comparable to ODOC's Administrative Specialist 2 so AS2 is being used here temporarily until Correctional Tech can be classified by ODOC.

SRCI – 3.00 FTE
OSP – 3.00 FTE
EOCI – 2.00 FTE

TRCI – 2.00 FTE
DRCI – 2.00 FTE
OSCI – 1.00 FTE
CCCF – 1.00 FTE
CCCM – 1.00 FTE
CRCI – 1.00 FTE
SFFC – 1.00 FTE
SCI – 1.00 FTE
WCCF – 1.00 FTE
SCCI – 1.00 FTE
PRCF – 1.00 FTE

Total – 21.00 FTE

Quantifying Results

Key Performance Measure (KPM) 2 refers to Completed Corrections Plans – this POP package will assist the Department reach its goals of timely, updated corrections plans for the adults in custody. The additional techs will enable correctional counselors time to interview and work with offenders to ensure appropriate plans are adhered to, reducing recidivism based on proper care of AICs while incarcerated.

KPM 3 refers to Recidivism – this POP package will assist the Department reach a primary goal of the reduction in the recidivism rate. These staff will allow for greater care of the AICs most in need of counselor care and direction. This care and direction will help AICs transition into the community successfully.

Operating Measure (OM) 8 refers to Case Plan Adherence – The staff included in this POP package will allow correctional counselors to closely track individuals on each caseload. This close tracking of these individuals will allow for timely redirection and improved outcomes in these cases.

Staffing Breakdown

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
17	17.00	AAON	C0108	ADMINISTRATIVE SPECIALIST 2
4	4.00	CS	C0108	ADMINISTRATIVE SPECIALIST 2

Cost Breakdown

Personal Services – Position salary & OPE costs	$3,966,729
Services & Supplies – Position related startup costs	$132,552
Services & Supplies – Position related ongoing costs	$317,142
Total General Fund cost	$4,416,423

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	21	0
FTE	21.00	0.00
Revenue Source		
General Fund	$4,416,423	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 241 - Corrections Technicians (CCM)

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of **Cross Reference Name: Operations Division**

Pkg: 241 - Corrections Technicians (CCM) **Cross Reference Number: 29100-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Operations Division

POP 245 OSP Laundry for OCE/Measure 17 Compliance

Introduction

Oregon Corrections Enterprises (OCE) has industrial and service operations in most Department of Corrections (ODOC) facilities statewide and is a major provider of work opportunities for Adults in Custody (AICs). ODOC and OCE have a symbiotic relationship in that ODOC provides regularly scheduled security for OCE's operations and OCE provides work opportunities for AICs which assists ODOC with their Measure 17 compliance levels. This 1994 ballot measure passed by Oregon voters enacted a constitutional amendment requiring correctional institutions to actively engage AICs in full-time work or on-the-job training.

ODOC has struggled to achieve the 80 percent requirement of the ballot measure for a variety of reasons. Consequently, losing any OCE work opportunities for AICs would impact ODOC's compliance to an even greater degree. The financial success of OCE's laundry is critical in supporting the entire OCE operation.

The Oregon State Penitentiary (OSP) has several OCE work programs including a large commercial laundry operation. In recent months the laundry operation has expanded their business to serve customers from Portland to Eugene and operations have gone from five days per week to seven. To provide security for thousands of pounds of laundry to travel in and out of the institution each day, OSP security has provided supervision of these expanded hours on an overtime basis, for which OCE is financially responsible. The annual overtime expense charged to OCE is approximately $575,000. Without these expanded hours of operation, OCE would not be able to maintain their current service contracts.

Purpose

Provide security positions to cover expansion of the OCE laundry operations at OSP.

This policy option package requests the expansion of:

- two correctional officer posts from five to seven days per week for two shifts
- one existing sergeant post from five to seven days for one shift
- one new sergeant post for one shift per day, seven days per week
- one existing corporal post from five to seven days per week for one shift

How Achieved

Establishing positions to provide security for seven-day operations will allow OSP to provide this function at regular, straight time costs as part of their normal operations. OCE will be able to maintain their contracts, which provide work opportunities for large numbers of AICs at OSP, thereby supporting the facility's Measure 17 compliance.

Quantifying Results

ODOC uses scheduling software to track all overtime for security staff. Levels of overtime can be tracked for time periods ranging from daily to biennially and beyond. ODOC anticipates that overtime for this body of work would diminish to zero, except in unusual circumstances, from the position phase-in date and following reasonable time to fill the positions.

Staffing Breakdown

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
2	1.96	CS	C6775	CORRECTIONAL OFFICER
3	2.21	CS	C6777	CORRECTIONAL SERGEANT
1	0.49	CS	C6776	CORRECTIONAL CORPORAL

Cost Breakdown

Personal Services – Position salary & OPE costs	$959,494
Services & Supplies – Position related startup costs	$25,674
Services & Supplies – Position related ongoing costs	$70,376
Total General Fund cost	$1,055,544

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	6	0
FTE	4.66	0.00
Revenue Source		
General Fund	$1,055,544	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 245 - OSP Laundry for OCE

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 245 - OSP Laundry for OCE

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Inmate Work Crews	Other	0410	$11,524,327	$15,410,693	$15,410,693	**$12,476,627**	$0	$0
Admin & Service Charges	Other	0415	$698,350	$1,285,032	$1,285,032	**$756,057**	0	0
Non – Business Lic. and Fees	Other	0210	$1,200	$0	$0	$0		
Charges to inmates for property damage	Other	0505	$450,642	$209,005	$209,005	**$487,880**	0	0
Land leases, easements	Other	0510	$15,254	$0	$0	**$16,515**	0	0
General Obligation Bonds	Other	0555	0	0	0	$0	0	0
Debt service previously financed with General Funds.	Other	0605	$91,134	$33,446	$33,446	**$98,665**	0	0
Real property sales, non-inmate food sales, sales of inmate-produced products and surplus property sales	Other	0705	$1,753,457	$1,663,297	$1,663,297	**$1,898,352**	0	0
Liquor Sales	Other	0710	$38	$0	$0	$0		
Donations	Other	0905	$640,345	$0	$0	**$693,260**	0	0
Victim's restitution allocations	Other	0975	$1,472,138	$783,941	$783,941	**$1,593,788**	0	0
Inmate Welfare Funds, including telephone revenues, canteen profits, fines and confiscations, and vending machine sales	Other	1010	$430,097	$286,642	$286,642	**$465,638**	0	0

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Transfers from Oregon Health Authority	Other	1443	33,000	0	0	0	0	0
Transfer In Other	Other	1050	0	0	0	**$35,727**		
Movement of revenues between organizational units	Other	2010	($175,263)	0	0	**($189,746)**	0	0

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

Corrections, Dept of **Agency Number: 29100**

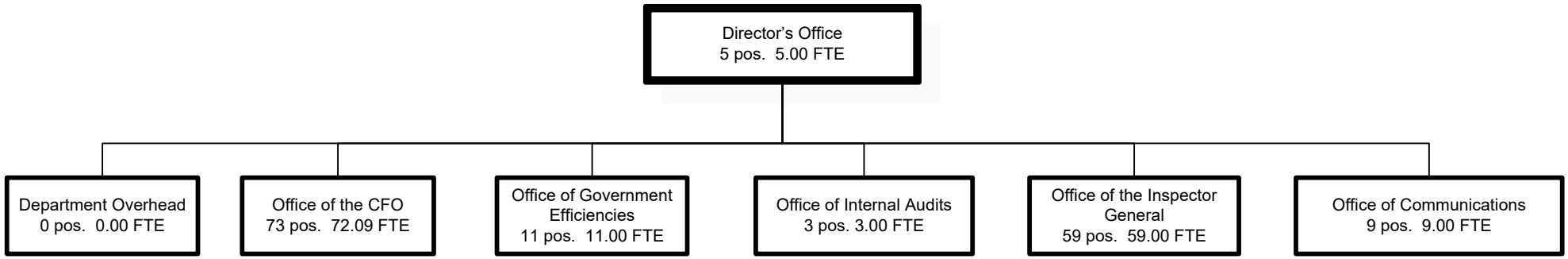
2021-23 Biennium **Cross Reference Number: 29100-003-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	1,200	-	-	-	-	-
Charges for Services	11,524,327	15,410,693	15,410,693	12,476,627	12,476,627	-
Admin and Service Charges	698,350	1,285,032	1,285,032	756,057	756,057	-
Fines and Forfeitures	450,642	209,005	209,005	487,880	487,880	-
Rents and Royalties	15,254	-	-	16,515	16,515	-
Interest Income	91,134	33,446	33,446	98,665	98,665	-
Sales Income	1,753,457	1,663,297	1,663,297	1,898,352	1,898,352	-
Liquor Sales	38	-	-	-	-	-
Donations	640,345	-	-	693,260	693,260	-
Other Revenues	1,472,138	783,941	783,941	1,593,788	1,593,788	-
Transfer In - Intrafund	430,097	286,642	286,642	465,638	465,638	-
Transfer In Other	-	-	-	35,727	35,727	-
Tsfr From Oregon Health Authority	33,000	-	-	-	-	-
Transfer Out - Intrafund	(175,263)	-	-	(189,746)	(189,746)	-
Total Other Funds	**$16,934,719**	**$19,672,056**	**$19,672,056**	**$18,332,763**	**$18,332,763**	**-**

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2019-21 Legislatively Adopted Budget

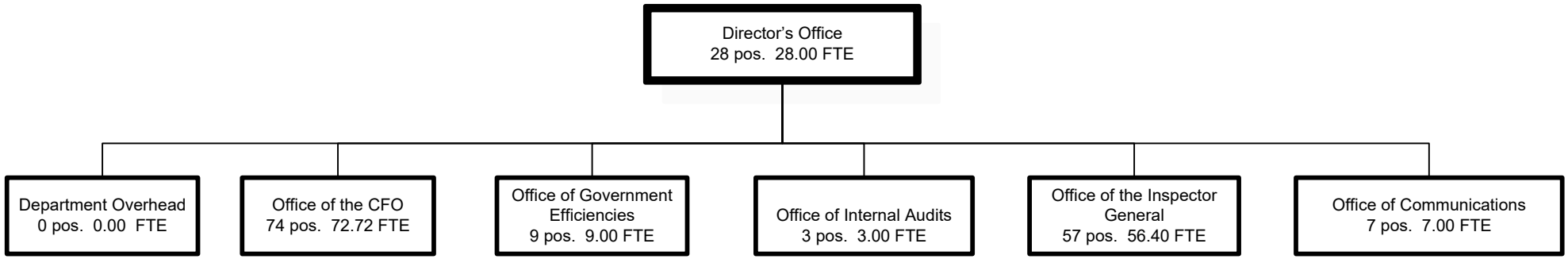


Total Positions: 160
FTE: 159.09

OREGON DEPARTMENT OF CORRECTIONS

Central Administration Organizational Chart

2021-23 Governor's Budget



Total Positions: 178
FTE: 176.12

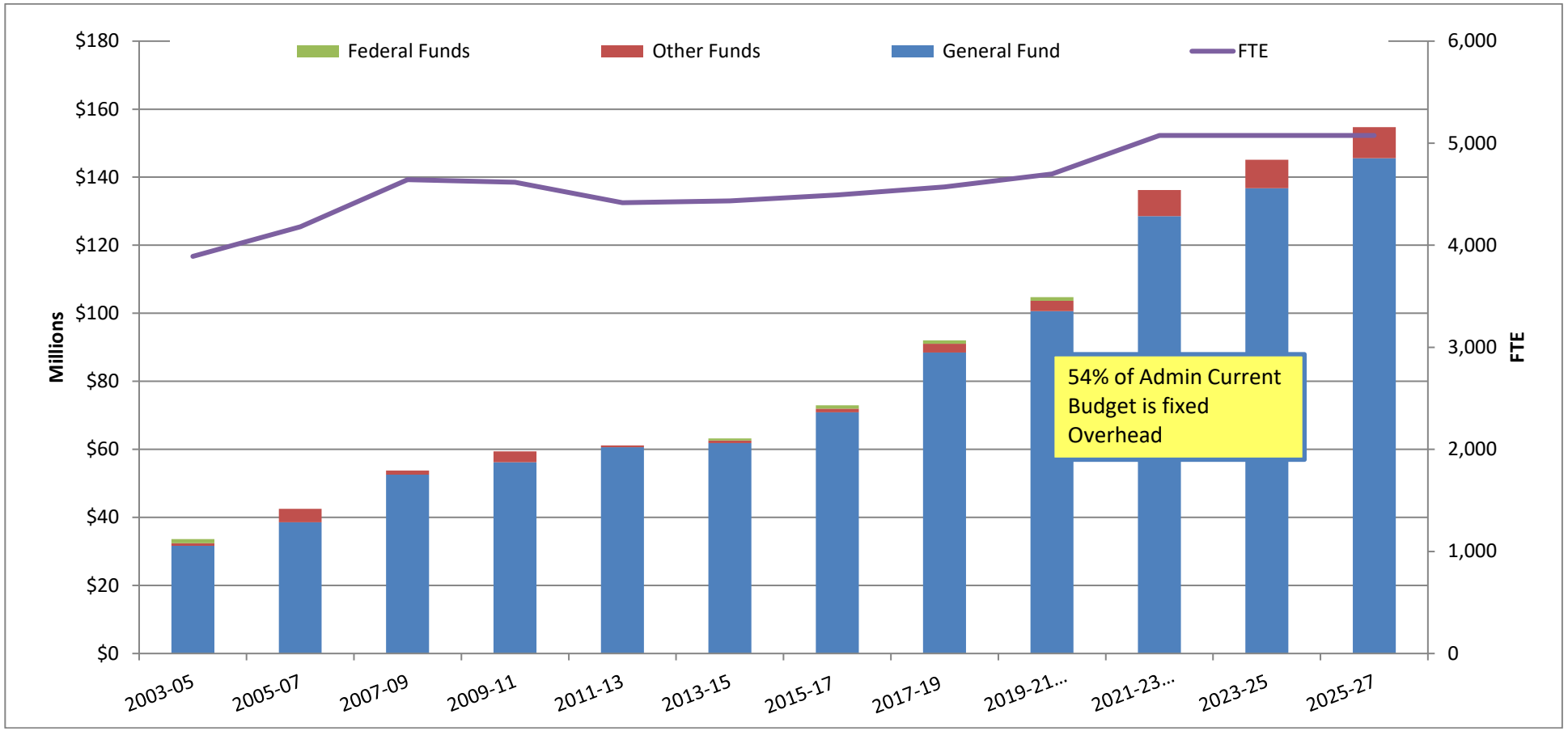
Central Administration

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians; Excellence in State Government

b. Primary Program Contact: Heidi Steward, Deputy Director

c. Total Funds Budget



d. Program Overview

The Central Administration is structured under the Director and Deputy Director who oversee the agency, six program areas, and one budgetary account that contains agency-wide assessments and state government service charges. In addition, the administrator of Oregon Corrections Enterprises (OCE) reports to the Department of Corrections Director. This office provides overall leadership to the department, develops strategic plans, develops long-range and short-term performance goals and vision statements, participates in statewide planning activities with other agencies and business partners, provides leadership for statewide public safety initiatives, and is the state's liaison with various state and federal public safety organizations.

e. Program Funding Request

This program is requesting $128,523,684 General Fund to provide oversight to every division and program operating within the department. This request includes funding for 19 Policy Option Packages, which are described in detail later in this document. Estimated costs for 2021-23 are $136,252,125 and $145,133,687 for 2023-25.

f. Program Description

The Central Administration oversees every division and program operating within the department. It interacts with other partners such as the Oregon Criminal Justice Commission, Community Corrections Directors in every county, the Oregon State Police, the Department of Public Safety Standards & Training, the Oregon Board of Parole and Post-Prison Supervision, the Oregon Youth Authority, representatives from city and county governments, the Department of Administrative Services, the Governor's Office, Police Chiefs, Sheriffs, advocates, and members of the Legislature. This office is frequently engaged in interaction with federal and national agencies relating to public safety, including the National Institute of Corrections and the Association of State Correctional Administrators. As a result, the Central Administration continues to focus on administrative effectiveness, accountability, and strengthening internal and external communications.

g. Program Justification and Link to Long-Term Outcomes

There is a direct link between the long-term outcome of healthy and safe Oregonians and the department's core mission: to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior. ODOC created partnerships with Oregon communities to hold offenders accountable, support victims, and enhance the quality of life for the citizens of Oregon. ODOC's mission incorporates both the responsibility for public safety and constitutional tenets. ODOC selects intervention strategies that change antisocial thinking and behaviors and that give adults in custody (AICs) the skills necessary to become productive, law-abiding members of society after release from incarceration. In addition, the Central Administration ensures the agency is operating in an open, transparent, and communicative matter, and ultimately oversees performance management and process improvement to ensure excellence as a government agency.

h. Program Performance

Effectiveness of Central Administration is reflected by the outcomes of performance measures for each individual program within the agency, many of which are reflected in the agency's CORE scorecard.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer's performance measures are reflected in the agency-wide scorecard as follows.

Measure Name	Measure Calculation	Target	1st quarter 2019	2nd quarter 2019	3rd quarter 2019	4th quarter 2019
Projected General Fund expenditures vs. approved budget snapshot	Compares projected and end-of-biennium GF expenditures to GF budget. Comparison taken as a snapshot of the most recent month.	0%	1.77%	0.00%	1.77%	6.59%
Comprehensive Annual Financial Report	Comprehensive Annual Financial Report	100%	100%			
Forecast Accuracy	Percent of difference between projected General Fund expenditure forecast and actual expenditure performance.	1%	5.30%	n/a	n/a	0.49%
Object/Subject coding errors	Track outcome of training ODOC staff on properly coding procurements	1%	1.14%	0.06%	0.90%	0.75%
LFO Fiscal Impact Statements	Percent of the time we meet our deadline for submitting fiscal impact statements	100%	n/a	n/a	100%	n/a

Office of Communications

The Office of Communications' performance is based on providing information to the Governor's office, legislature, media, public, staff, AICs, including family and friends of AICs. Its measures are reflected on the agency's scorecard.

Measure Name	Measure Calculation	Target	1st quarter 2019	2nd quarter 2019	3rd quarter 2019	4th quarter 2019
News coverage	Percentage of ODOC-specific news coverage that is initiated by the department	30%	50%	66%	40%	40%
Legislative requests	Number of days to fulfil or complete a legislative request (excluding requests from a hearing)	3	0.72	1.2	2.2	1.80
Public records requests	Number of days to fulfill a public records request	15	4.06	2.4	1.6	1.04
ODOC general information inquiries	Number of days to respond to email inquiries to the ODOC general email box	3	3	Removed from agency scorecard	Removed from agency scorecard	Removed from agency scorecard

Office of Government Efficiencies

The Office of the Government Efficiencies' performance measures are reflected in the agency-wide scorecard as follows.

Measure Name	Measure Calculation	Target	1st quarter 2019	2nd quarter 2019	3rd quarter 2019	4th quarter 2019
Range and Targets	Percentage of active process and outcome measures with established targets and/or ranges	100%	98.74%	98.80%	97.67%	99.00%
Process measures	Percentage of process measures meeting target	95%	42.50%	Removed from agency scorecard	Removed from agency scorecard	Removed from agency scorecard
Outcome measures	Percentage of outcome measures meeting target	95%	71.40%	Removed from agency scorecard	Removed from agency scorecard	Removed from agency scorecard
Active measures	Percentage of all (Process and Outcome) measures that are active	100%	92.47%	93.26%	94.50%	93.00%

Office of Internal Audits

The Office of Internal Audits measures performance based on the following:
- Implementation of audit recommendations (reflected on the agency-wide scorecard)
- Completion of Agency-wide risk assessment
- Meetings with Audit Committee
- Percent of audit plans completed
- Communication with client

Measure Name	Measure Calculation	Target	1st quarter 2019	2nd quarter 2019	3rd quarter 2019	4th quarter 2019
Internal audits	Percent of internal audit recommendations implemented (5-year lookback)	100%	83%	83%	90%	85%

Office of the Inspector General

The Office of the Inspector General's performance measures are reflected in the agency-wide scorecard as follows.

Measure Name	**Measure Calculation**	**Target**	**1st quarter 2019**	**2nd quarter 2019**	**3rd quarter 2019**	**4th quarter 2019**
PREA Audits	The percent of facilities audited found in compliance without corrective action needed	100%	20%		TBD	
Internal audits	Percent of all findings implemented or in process during the last 5 years	100%	83.00%	83.00%	90.00%	85.00%
Reviewed and updated rules	Percent of rules reviewed/updated within the last five years	100%	51.00%	54.00%	54.00%	57.00
Reviewed and updated policies	Percent of policies reviewed/updated within the last five years	100%	43.00%	44.00%	43.00%	44.00%

Tort claims (AIC)	Number of Tort claims filed	≤208	131	125	107	111
Homicides	Number of AIC deaths by homicide	0	0	0	0	0
Suicides	Number of AIC deaths by suicide	0	1	0	0	0
AICs injured on work assignments	Number of AIC injury fund claims per quarter	5	6	6	0	5

i. Enabling Legislation/Program Authorization

- ORS Chapter 423 and Administrative Rules 291-001 to 291-208
- Oregon Constitution, Article 1, Bill of Rights, Section 15
- Case law relating to treatment of incarcerated individuals
- U.S. Constitution, 8thAmendment
- ORS 171.557 State BudgetPolicy
- ORS 194.410 – 192.505 Public Records Law
- ORS 423.400 and ORS 423.440 Government Transparency (Corrections Ombudsman)
- ORS 182.525 Biennial Report (Evidence-Based Programs)
- OAR 291-075 Citizen Complaints
- OAR 291-204 Media Access Rule
- ORS 192.243 Administrative Rules and Policies
- OAR 291-069 Security Threat Management
- ORS 421.180 Disciplinary procedures
- OAR 291-105 Prohibited Inmate Conduct and Processing Disciplinary Actions
- Public Law 108-79 Prison Rape Elimination Act
- OAR 291-006 Inmate Discrimination Review Committee
- USC Title 42, Chapter 126, Section 12101 Americans with Disabilities Act
- ORS 184.360 Internal Audit in State Government
- OAR 125-700 Internal Audit
- OAR 291-035 Research Proposals

j. Describe the various funding streams that support the program

The funding source for the Central Administration is primarily General Fund, with some Other Funds support from the Inmate Welfare Fund. Central Administration is also where certain agency-wide overhead costs are reported. Costs budgeted in this location include Department of Administrative Services assessments, state government service charges, risk management and other insurance costs, Attorney General fees, office rents, utilities for Salem administrative offices, costs associated with the sales of Certificates of Participation, and repayments of loans from other state agencies.

k. Describe how the 2021-23 funding proposal compares to the program authorized for the agency in 2019-21

During the 2021-23 biennium, Central Administration will continue providing oversight to every division and program operating within the department. The primary change for Central Administration from 2019-21 to 2021-23 is 11 Policy Option Packages.

- Policy Package 107: DOC Foundation – In State Travel. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to in state travel costs.
- Policy Package 108: DOC Foundation – Out of State Travel. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to out of state travel costs.
- Policy Package 110: DOC Foundation – Office Expenses. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to Office Expenses costs.
- Policy Package 116: DOC Foundation: Procurement Contract Specialist 3 - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to a deferred maintenance position.

- Policy Package 203: Reducing Assault and Disparity - This policy option package seeks to enhance the programming opportunities that the AIC receives while assigned to a STM caseload. It will give the STM Lieutenant a list of options of evidence-based programs that have shown success in ODOC and other state corrections systems to reduce violence among the AIC populations.

- Policy Package 204: Opioid Overdose Prevention: Body Scanners - This package seeks funding for eight full body scanners at eight institutions to scan for illicit drugs as part of the agency opioid overdose prevention initiative.

- Policy Package 205: Payroll Positions - This policy option package seeks to increase the positions within this classification by adding two Payroll Tech positions Doing so will build the capacity: to provide adequate customer service to all ODOC staff as it relates to payroll and benefits needs; to provide a minimally acceptable relief factor for those out of office due to illness or other reasons; and to increase responsivity on time sensitive matters and collective bargaining issues that arise involving payroll.

- Policy Package 206: OSPM Training/Recruiting Center - This proposal seeks funding to retrofit the Oregon State Penitentiary Minimum to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

- Policy Package 214: Mailroom Centralization - This package seeks funding for devices to scan mail for illicit drugs and substances dangerous to mailroom staff handling the incoming AIC mail as part of the agency opioid overdose prevention initiative.

- Policy Package 215: Capital Renewal - The Faithful & Gould assessment of 16 Oregon Department of Corrections (ODOC) facilities shows a current need (through 2020) in excess of $259 M (including a 52 percent mark-up). ODOC is requesting $112,254,229 to address capital items in seven categories at 17 institutions and support sites.

- Policy Package 217: Deferred Maintenance - This package component seeks funding to address issues that do not meet the capitalization requirements and address work in the following categories; building elements, electrical systems, hardscaping, HVAC, plumbing, roofs, and communication and security systems. It includes pre-design and schematic design engineering services for a Medical, Mental Health and Geriatric Facility, a Norway Model Pilot Project and a headquarters building. It also includes funding for permanent staff, seismic building assessments, ongoing fire marshal repairs, hazardous material abatement, infrastructure repair & maintenance and project management software.

- Policy Package 221: Distribution Equipment - Distribution Services runs a fleet of vehicles that includes both tractors, trailers, and delivery trucks. Most of these vehicles are almost 20 years old and in poor condition affecting the safety of the drivers and the public while on the road. ODOC is requesting $1,325,000 for the purchase of replacement vehicles.

- Policy Package 224: CCS Positions - This policy package requests funding and positions to meet the need of the correctional communications system based on recent legislative changes.

- Policy Package 228: Off-net Telephone Infrastructure Replacement - This package will replace and standardize the phone

systems at the ODOC institutions to remove aging equipment, allow centralized management and ensure every institution has secure phone systems suitable for the security environment.

- Policy Package 229: AIC Computing Platform Lifecycle Replacement - This package will modernize and expand the AIC computing platform to continue to meet statutory requirements as well as expanding educational opportunities for the AIC population.
- Policy Package 230: Skype Video to Microsoft Teams Upgrade - This package will modernize the conference rooms in the fourteen institutions and multiple administrative sites to enable a native Microsoft Teams solution for teleconferencing, enabling advanced collaboration and better supporting of increased teleworking.
- Policy Package 242: PREA Positions - This policy option package seeks to reduce incidents of sexual abuse and sexual harassment within ODOC facilities by creating resources to free the PREA Coordinator to ensure PREA compliance throughout ODOC and maintain the ODOC relationship with the western states PREA Consortium. This package also seeks to foster more efficient reporting of incidents and ensure adequate follow up on PREA investigations through additional staffing.
- Policy Package 243: Oregon Buys - This policy package requests funding and positions authority to meet the needs of the Oregon Buys project as it related to the Department of Corrections.
- Policy Package 247: Opioid Overdose Prevention: TruNarc - This package seeks funding for six portable devices to analyze unknown substances for illicit drugs or materials harmful to staff and AICs as part of the agency opioid overdose prevention initiative.

Program Unit Narrative

The Central Administration includes the following subunits, which are described in more detail below: Office of the Director, Office of the Chief Financial Officer, Office of Communications, Office of Internal Audits, Office of the Inspector General, and Office of Research and Evaluation. In addition, the Oregon Corrections Enterprises Administrator reports directly to the ODOC Director.

Office of the Director

The Office of the Director coordinates, monitors, and leads all agency activities. The Director, Deputy Director, and two support staff work directly with all functional units throughout the agency to ensure the agency accomplishes its mission. Members of the Director's Office also work with outside stakeholders to ensure transparency and provide a conduit between the community, legislature, special interest groups, and the general public. Divisional assistant directors report directly to the Office of the Director. These divisions are Administrative Services, Community Corrections, Correctional Services Division, Human Resources, and

Operations. Also reporting directly to the Office of the Director are the administrators of the offices described below. The primary cost driver for the Central Administration is department overhead and the classifications and level of compensation of the positions it supports.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer is responsible for oversight of the financial activity for ODOC. One of the principle activities of this office is the development of the biennial agency budget. Using budget development guidelines promulgated by the Department of Administrative Services Budget and Management Division, the budget staff develops detailed information for integration into the current service level budget and works with agency program and executive staff to develop the fiscal impact information for any new proposals the agency may wish to move forward in the form of policy packages. This office is also responsible for the development of fiscal impact pricing for all new bills that have a potential impact on the agency. Inside the agency, this office is responsible for monitoring and reporting on the status of the agency budgets at multiple levels.

Expenditure forecasts are developed in conjunction with program managers and assistant directors; forecasts are updated monthly based on actual spending patterns. Interim rebalance plans, requests for additional General Fund appropriation or Other Funds and Federal Funds expenditure limitations, responses to legislative budget notes and other legislative directives are the responsibility of this office. Emergency Board requests are prepared and coordinated through this office as well. The primary cost drivers for this office are personnel costs. Other workload drivers are the growth in numbers of prison facilities, the high volume of information and analytical requests from the Governor's Office, the Legislature, and the public. The Office of the Chief Financial Officer also oversees the central functions of Accounting, Contracts & Procurement, adult in custody (AIC) Revenue Generating Activities, Central Trust (AIC banking), financial systems support, and business services across the agency.

Office of Communications

The Office of Communications is charged with furthering the department's mission and goals through close collaboration with the agency's external and internal stakeholders, both inside and beyond the realm of public safety. Serving as a trusted source of accurate information, this office ensures the agency is a transparent governmental organization that members of the public can access at any time. The Office of Communications includes internal communications, external communications, media relations, legislative and government relations, and public records information coordination.

Office of Government Efficiencies

The Office of Government Efficiencies (OGE) now merged with the Office of Communications, provides the agency's Executive Team with critical information for decision making, and ensures the department's mission, strategic direction, while ensuring programs are aligned. The offices performance management work is designed to continuously monitor and measure the effectiveness of ODOC's

daily work through CORE. This performance management system allows the agency to identify processes that are not working optimally, identify barriers to performance, streamline processes, save time and money, and increase program and process effectiveness.

Office of Internal Audits

The Office of Internal Audits provides independent, objective assurance and consulting services to evaluate and improve the effectiveness of risk management, control, and governance processes as it acts to improve the operations of the Department of Corrections. ODOC is required to maintain an internal audit function by standards set by the Department of Administrative Services under authority provided in ORS 184.360. The Office of Internal Audits consists of one Senior Internal Auditor and one Audit Administrator.

As required in OAR 125-700, the Office of Internal Audits performs audits and manages the audit function in accordance with internationally-recognized audit standards. A risk-based approach is used to develop an annual audit plan, in consultation with the ODOC audit committee. The Office of Internal Audits reports on its own audit activities to DAS and the Secretary of State.

Internal Audits liaises with the Secretary of State Audits Division and other external auditors, to ensure these required compliance and reporting processes are completed efficiently and accurately.

In order to comply with International Auditing Standards, Internal Auditors are required to complete enough continuing professional education to keep informed of trends and practices in internal auditing, and emerging risks to the agency.

Office of the Inspector General

The Office of the Inspector General was created in 1990 as recommended by an investigative report to the Governor. The office provides oversight on behalf of the director and deputy director of the Department of Corrections (ODOC). Although the Office of Inspector General resides within the Office of the Director, it has broad authority to conduct investigations, ensure compliance, and reduce litigation risk while helping to uphold transparency to the public and maintain safe and secure environments for employees, adults in custody (AIC), and their friends and family.

The Office of Inspector General includes the following units:

Special Investigations Unit
At its core, the Office of Inspector General is an investigative entity. The Special Investigations Unit (SIU) is the primary investigative body within the Office of Inspector General. SIU investigates allegations of employee misconduct that fall outside the scope of human

resources investigations along with significant AIC misconduct. SIU also investigates other misconduct consisting of criminal acts in state correctional facilities which requires collaboration with the Oregon State Police.
In 2019, SIU initiated 410 AIC investigations and 157 employee investigations. Additionally, SIU performed 86 agency assists, 126 evidence management cases, and 15 SIU investigative reviews.

Security Threat Management Unit
The Security Threat Management Unit (STM) was first implemented in 2005 to provide oversight and accountability to the top 2 percent of the AICs who were perceived to pose the most serious threat to the safety and security of the institutions. Under the direction of the Inspector General, six STM Lieutenants were tasked with monitoring and managing the AICs who had committed any one of ODOC's eleven most serious rule violations. Over the past decade, however, the number of AICs supervised by the STM Unit expanded to include more than 10 percent of the total AIC population.
In 2018, the STM Unit initiated a charter to evaluate and update the function of the unit. As a result of the charter, and implementation of evidence-based practices, STM has refocused and is working to reduce caseloads as well as the use of disciplinary housing (segregation) while breaking down disparity among the AIC population.

Central Intelligence Unit
The Central Intelligence Unit (CIU) is responsible for gathering information to assist in making informed decisions on matters that involve imminent threats to security or the safety and well-being of others. The primary mission of CIU is to gather, verify, analyze, and disseminate intelligence information in support of the mission of the Security Threat Management Unit, Special Investigations Unit, the Operations Division, and law enforcement partners.
The CIU utilizes a variety of systems and programs to ensure employee and AIC safety. Intelligence Analysts work collectively to analyze information gathered to determine security threats or whether to disseminate information to internal or external stakeholders.

Hearings Unit
The Hearings Unit conducts administrative misconduct hearings, involuntary mental health housing placement hearings, transitional leave hearings, restitutions hearings, and involuntary segregation hearings. With eleven Hearings Officers, and additional support staff spread throughout the state, the Hearings Unit works together to ensure that all hearings are conducted and processed in accordance with Oregon administrative rules and ensure that the due process rights of AICs are met. The Hearings Unit conducts approximately 12,500 administrative misconduct hearings per year.
Recently, the Hearings Unit has been actively engaged in ensuring that AICs are interreacted with in a trauma-informed way while striving to find the best possible solutions that treat each individual with dignity and respect. Hearings Officers are moving away from mandatory sanctioning, utilizing less segregation time, and finding more individualized interventions to address the uniqueness of each person.

Special Programs Unit

The Special Programs Unit consists of ODOC programs that require independent oversight or involve legal risk mitigation. The unit also serves as a liaison between ODOC and the Oregon Department of Justice on legal matters and litigation procedures.
The programs below operate at all fourteen ODOC facilities:

- Legal Coordination
- Rules and Policies
- AIC Americans with Disabilities Act (ADA)
- AIC Grievances
- AIC Discrimination Complaints
- Prison Rape Elimination Act (PREA)

In 2019, the AIC Grievance and Discrimination Complaint rules were rewritten to streamline the process for AICs and help bring lower level resolution to issues. In 2020, ODOC is expected to adopt a new ADA rule to assist AICs with access to programs, services, and activities. The PREA program promotes sexual safety in ODOC institutions and works to ensure compliance with the national PREA standards through internal and external audits. In 2019, the PREA team conducted five internal audits of ODOC facilities (MCCF, CRCI, OSP, SRCI and PRCF). The same year, we facilitated four audits of ODOC facilities (SRCI, CRCI, MCCF and OSP). The difference in numbers is due to PRCF being rescheduled. Our external auditing team conducted five audits of California Department of Corrections & Rehabilitation facilities; two audits of Colorado Department of Corrections facilities; and, one audit of a New Mexico Corrections Department facility.

Research Unit

The Research Unit was moved to the Office of Inspector General in 2019. The Research Unit provides data analysis and research for the entire agency including data for 13 Key Performance Measures. The Research Unit is currently involved in 24 external research projects. More recently the type of research has focused on racial disparity in the AIC population measuring such things as AIC grievances, discrimination complaints, and uses of force.

Other Duties

In addition to the above, the Office of Inspector General also serves as the primary liaison with state, local, and federal law enforcement, prosecutors, and attorneys. The Office of Inspector General also has a primary role in fugitive apprehension and conducts use of force reviews when the need is determined by the Operations Division or Inspector General. Other types of investigations include those conducted in conjunction with the ODOC Internal Audits Division and death reviews in conjunction with the Oregon Department of Justice.
Ultimately, the focus of the Inspector General is to investigate allegations of employee misconduct, hold AICs accountable for misconduct while preserving due process rights, reduce legal risk, and promote the fair treatment of AICs while reducing disparity.

Department Overhead

The Agency Overhead Account makes up a substantial portion of the Central Administration budget. It is the repository for a variety of assessments, fees, loan obligations, State Government Services Charges, and other service charges. Since these charges benefit the whole agency, they are budgeted and paid centrally.

Proposed New Laws That Apply to the Program Unit

None of the agency's four legislative concepts for the 2019 session fall under the leadership of Central Administration.

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Agency Request Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Director's Office	31/31.00		$3,015,256	$5,654,040	$0	$8,669,296
Department Overhead	0/0.00		$79,167,987	$1,726,280	$0	$80,894,267
Government Efficiencies	9/9.00		$2,999,502	$0	$0	$2,999,502
Chief Financial Office	81/79.72		$21,096,557	$318,621	$0	$21,415,178
Inspector General	60/60.00		$20,207,267	$29,500	$0	$20,236,767
Office of Communications	7/7.00		$2,037,115	$0	$0	$2,037,115
Program Unit Total	188/186.72		$128,523,684	$7,728,441	$0	$136,252,125

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Governor's Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Director's Office	31/31.00		$2,551,836	$5,650,227	$0	$8,202,063
Department Overhead	0/0.00		$56,215,094	$1,445,055	$0	$57,660,149
Government Efficiencies	9/9.00		$2,915,604	$0	$0	$2,915,604
Chief Financial Office	74/72.72		$18,825,018	$302,837	$0	$19,127,855
Inspector General	57/56.40		$15,925,796	$14,327	$0	$15,940,123
Office of Communications	7/7.00		$1,964,869	$0	$0	$1,964,869
Program Unit Total	178/167.12		$98,398,217	$10,328,050	$0	$102,895,068

Revenue Sources and Proposed Changes Agency Request Budget

Other Fund revenues recorded in the Director's Office sub-unit are received from Social Security Administration Incentive Fund, ODOC executive staff, and Oregon Trail Card, and are used to pay for a "finder's fee" for ODOC's effort in identifying adults in custody eligible for Social Security (but denied benefits because of incarceration), travel reimbursements, and account balancing. Federal Fund revenues recorded in the Agency Overhead sub-unit include the Oregon Community Health Information Network (OCHIN) Broadband subsidy program. Federal Funds recorded in this sub-unit are for the proper accounting of donated federal funds from the Federal Communications Commission that flow through OCHIN to expand bandwidth to health care providers, including Oregon prisons. This is simply an accounting transaction; it does not represent a cash transaction.

The Inspector General's Office receives Other Funds from the Inmate Welfare Fund to provide staff for AIC phone system management and security. Federal Funds are received in this sub-unit for the current Prison Rape Elimination Act (PREA) grant. A 25 percent match requirement is satisfied by the ongoing staff efforts to implement the new federal law.

Central Administration

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

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

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2019-21 Base Budget by the standard inflation factor of 4.3%. Added to these amounts is the value of the exceptional inflation awarded to agencies that have both mandated caseload and 24/7 facilities. Overtime, Shift Differential and All Other Differential accounts have an additional above-standard inflation rate of 5.8%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$231,971	$231,971
Other Funds	$10,489	$10,489

2023-25 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2023-25, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	231,971	-	-	-	-	-	231,971
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**$231,971**	**-**	**-**	**-**	**-**	**-**	**$231,971**
Personal Services							
Temporary Appointments	6,889	-	-	-	-	-	6,889
Overtime Payments	2,662	-	48	-	-	-	2,710
All Other Differential	18,941	-	2,547	-	-	-	21,488
Worker's Comp Ins. (SAIF)	-	-	-	-	-	-	-
Public Employees' Retire Cont	4,744	-	571	-	-	-	5,315
Pension Obligation Bond	64,635	-	5,467	-	-	-	70,102
Social Security Taxes	2,179	-	199	-	-	-	2,378
Unemployment Assessments	1,453	-	14	-	-	-	1,467
Mass Transit Tax	9,515	-	265	-	-	-	9,780
Vacancy Savings	120,953	-	1,378	-	-	-	122,331
Total Personal Services	**$231,971**	**-**	**$10,489**	**-**	**-**	**-**	**$242,460**
Total Expenditures							
Total Expenditures	231,971	-	10,489	-	-	-	242,460
Total Expenditures	**$231,971**	**-**	**$10,489**	**-**	**-**	**-**	**$242,460**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(10,489)	-	-	-	(10,489)
Total Ending Balance	**-**	**-**	**($10,489)**	**-**	**-**	**-**	**($10,489)**

Central Administration Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose
This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2019-21 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2019-21 budget.

How Achieved
This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages 109, 113, and 114 approved in 2019-21 Legislatively Adopted Budget. This package also phases out one-time limitation for bond cost of issuance.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(24,204)	$(24,204)
Other Funds	$(730,983)	$(730,983)

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(24,204)	-	-	-	-	-	(24,204)
Total Revenues	**($24,204)**	**-**	**-**	**-**	**-**	**-**	**($24,204)**
Services & Supplies							
Other COP Costs	-	-	(724,932)	-	-	-	(724,932)
Expendable Prop 250 - 5000	(13,124)	-	(3,281)	-	-	-	(16,405)
IT Expendable Property	(11,080)	-	(2,770)	-	-	-	(13,850)
Total Services & Supplies	**($24,204)**	**-**	**($730,983)**	**-**	**-**	**-**	**($755,187)**
Total Expenditures							
Total Expenditures	(24,204)	-	(730,983)	-	-	-	(755,187)
Total Expenditures	**($24,204)**	**-**	**($730,983)**	**-**	**-**	**-**	**($755,187)**
Ending Balance							
Ending Balance	-	-	730,983	-	-	-	730,983
Total Ending Balance	**-**	**-**	**$730,983**	**-**	**-**	**-**	**$730,983**

Central Administration Division

031 Standard Inflation

Package Description

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

How Achieved
For 2021-23, inflation factors are 4.3% for standard inflation and 5.7% for Professional Services. Inflation requested in this package is based on the 2019-21 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennialized phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$18,323,470	$18,323,470
Other Funds	$21,529	$21,529
Federal Funds	$51,137	$51,137

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	18,323,470	-	-	-	-	-	18,323,470
Total Revenues	**$18,323,470**	**-**	**-**	**-**	**-**	**-**	**$18,323,470**
Services & Supplies							
Instate Travel	5,725	-	784	4,147	-	-	10,656
Out of State Travel	842	-	953	-	-	-	1,795
Employee Training	6,677	-	79	-	-	-	6,756
Office Expenses	64,625	-	1,166	-	-	-	65,791
Telecommunications	114,144	-	-	20,727	-	-	134,871
State Gov. Service Charges	17,380,822	-	-	-	-	-	17,380,822
Data Processing	142,373	-	121	-	-	-	142,494
Publicity and Publications	1,724	-	-	-	-	-	1,724
Professional Services	18,439	-	-	26,263	-	-	44,702
Attorney General	466,245	-	-	-	-	-	466,245
Employee Recruitment and Develop	132	-	-	-	-	-	132
Dues and Subscriptions	377	-	-	-	-	-	377
Facilities Rental and Taxes	62,476	-	-	-	-	-	62,476
Fuels and Utilities	8,295	-	-	-	-	-	8,295
Facilities Maintenance	400	-	-	-	-	-	400
Medical Services and Supplies	712	-	-	-	-	-	712

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Care of Residents and Patients	253	-	-	-	-	-	253
Other Services and Supplies	37,064	-	18,426	-	-	-	55,490
Expendable Prop 250 - 5000	2,562	-	-	-	-	-	2,562
IT Expendable Property	1,802	-	-	-	-	-	1,802
Total Services & Supplies	**$18,315,689**	**-**	**$21,529**	**$51,137**	**-**	**-**	**$18,388,355**
Capital Outlay							
Office Furniture and Fixtures	2,889	-	-	-	-	-	2,889
Total Capital Outlay	**$2,889**	**-**	**-**	**-**	**-**	**-**	**$2,889**
Special Payments							
Dist to Individuals	4,493	-	-	-	-	-	4,493
Other Special Payments	399	-	-	-	-	-	399
Total Special Payments	**$4,892**	**-**	**-**	**-**	**-**	**-**	**$4,892**
Total Expenditures							
Total Expenditures	18,323,470	-	21,529	51,137	-	-	18,396,136
Total Expenditures	**$18,323,470**	**-**	**$21,529**	**$51,137**	**-**	**-**	**$18,396,136**
Ending Balance							
Ending Balance	-	-	(21,529)	(51,137)	-	-	(72,666)
Total Ending Balance	**-**	**-**	**($21,529)**	**($51,137)**	**-**	**-**	**($72,666)**

Central Administration Division

032 Above Standard Inflation

Package Description

Purpose
This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved
For 2021-23, the above standard inflation factor for Medical Services and Supplies is 1.4%, and non-DAS inflation related to Non-state employee personnel costs applied to Special Payments is 1.4%. These are in addition to the inflation included in package 031. This package also includes DAS approved increases for new workday charges, DAS Fleet increases, DAS FBS increases, and DAS Shuttle increases.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$2,759,981	$2,759,981

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,759,981	-	-	-	-	-	2,759,981
Total Revenues	**$2,759,981**	**-**	**-**	**-**	**-**	**-**	**$2,759,981**
Services & Supplies							
Instate Travel	2,858	-	-	-	-	-	2,858
Medical Services and Supplies	232	-	-	-	-	-	232
Other Services and Supplies	2,756,891	-	-	-	-	-	2,756,891
Total Services & Supplies	**$2,759,981**	**-**	**-**	**-**	**-**	**-**	**$2,759,981**
Total Expenditures							
Total Expenditures	2,759,981	-	-	-	-	-	2,759,981
Total Expenditures	**$2,759,981**	**-**	**-**	**-**	**-**	**-**	**$2,759,981**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

033 Exception Inflation

Package Description

Purpose
This package includes the amount above the inflation included in packages 031 and 032. Approval of an exception request by the DAS CFO is required in order to use this package.

How Achieved
Exception request for extraordinary inflation amounts on Medical Services & Supplies was approved by DAS. The exception rates approved are 3.4% for Medical Services and 1.6% for Pharmacy. These rates are in addition to the 4.3% standard inflation in package 031, and the 1.4% above standard inflation included in package 032. An exception request for the fuels and utilities line was also approved based on the above standard inflation anticipated in this line item.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$6,212	$6,212

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,212	-	-	-	-	-	6,212
Total Revenues	**$6,212**	**-**	**-**	**-**	**-**	**-**	**$6,212**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Fuels and Utilities	6,212	-	-	-	-	-	6,212
Total Services & Supplies	**$6,212**	**-**	**-**	**-**	**-**	**-**	**$6,212**
Total Expenditures							
Total Expenditures	6,212	-	-	-	-	-	6,212
Total Expenditures	**$6,212**	**-**	**-**	**-**	**-**	**-**	**$6,212**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

060 Technical Adjustments

Package Description

Purpose
This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved
At the agency level, this package includes the following net zero adjustments:

- Reallocation of General Fund, Other Funds, and Federal Funds budget between various DCR's
- Reduction of personal services budget and positions to pay for contract services
- Reallocation of positions and position related services and supplies from one SCR to another.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(84,655)	$(84,655)
Federal Funds	$(1,090,359)	$(1,090,359)

2023-25 Fiscal Impact
The actions included in this package will become a part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(84,655)	-	-	-	-	-	(84,655)
Federal Funds	-	-	-	(1,090,359)	-	-	(1,090,359)
Total Revenues	**($84,655)**	**-**	**-**	**($1,090,359)**	**-**	**-**	**($1,175,014)**
Personal Services							
Class/Unclass Sal. and Per Diem	(360,264)	-	-	-	-	-	(360,264)
Empl. Rel. Bd. Assessments	(174)	-	-	-	-	-	(174)
Public Employees' Retire Cont	(79,114)	-	-	-	-	-	(79,114)
Social Security Taxes	(27,560)	-	-	-	-	-	(27,560)
Worker's Comp. Assess. (WCD)	(138)	-	-	-	-	-	(138)
Flexible Benefits	(114,696)	-	-	-	-	-	(114,696)
Total Personal Services	**($581,946)**	**-**	**-**	**-**	**-**	**-**	**($581,946)**
Services & Supplies							
Instate Travel	-	-	-	(100,589)	-	-	(100,589)
Telecommunications	-	-	-	(502,749)	-	-	(502,749)
Data Processing	497,291	-	-	-	-	-	497,291
Professional Services	-	-	-	(487,021)	-	-	(487,021)
Total Services & Supplies	**$497,291**	**-**	**-**	**($1,090,359)**	**-**	**-**	**($593,068)**
Total Expenditures							
Total Expenditures	(84,655)	-	-	(1,090,359)	-	-	(1,175,014)
Total Expenditures	**($84,655)**	**-**	**-**	**($1,090,359)**	**-**	**-**	**($1,175,014)**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

Central Administration

090 Analyst Adjustments

Package Description

Purpose
This package is used to make specific reductions to the agency to meet statewide General Fund constraints and create a balance budget.

How Achieved
This package includes the closure of three institutions, eliminate the criminal fines account funding distribution to counties, reduces jail reimbursements, and adjusts the budget for ballot measure 110.

Reductions specific to the Central Administration Division include the following:

- Close Mill Creek Correctional Institute on July 1, 2020.
- Close Shutter Creek Correctional Facility on January 1, 2021.
- Close Warner Creek Correctional Institute on July 1, 2021.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	(0.60)
Revenue Source	
General Fund	$(273,473)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25. This includes phasing out 2019-21 positions as well as the reminder of FTE and funding related to Shutter Creek and Warner Creek phased closures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(273,473)	-	-	-	-	-	(273,473)
Total Revenues	**($273,473)**	**-**	**-**	**-**	**-**	**-**	**($273,473)**
Personal Services							
Reconciliation Adjustment	(54,565)	-	-	-	-	-	(54,565)
Total Personal Services	**($54,565)**	**-**	**-**	**-**	**-**	**-**	**($54,565)**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	(100,698)	-	-	-	-	-	(100,698)
Data Processing	(118,210)	-	-	-	-	-	(118,210)
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**($218,908)**	**-**	**-**	**-**	**-**	**-**	**($218,908)**
Total Expenditures							
Total Expenditures	(273,473)	-	-	-	-	-	(273,473)
Total Expenditures	**($273,473)**	**-**	**-**	**-**	**-**	**-**	**($273,473)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							(0.60)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.60)**

Central Administration

091 Elimination of S&S Inflation

Package Description

Purpose
This package is used to eliminate inflation on services and supplies to balance the statewide budget.

How Achieved
This package eliminates all inflation in package 031, 032, and 033 except for the following three lines:

- State Government Service Charges
- Attorney General
- Facilities Rent

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(3,172,339)
Other Funds	$(21,529)
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,172,339)	-	-	-	-	-	(3,172,339)
Total Revenues	**($3,172,339)**	**-**	**-**	**-**	**-**	**-**	**($3,172,339)**
Services & Supplies							
Instate Travel	(8,583)	-	(784)	-	-	-	(9,367)
Out of State Travel	(842)	-	(953)	-	-	-	(1,795)
Employee Training	(6,677)	-	(79)	-	-	-	(6,756)
Office Expenses	(64,625)	-	(1,166)	-	-	-	(65,791)
Telecommunications	(114,144)	-	-	-	-	-	(114,144)
Data Processing	(142,373)	-	(121)	-	-	-	(142,494)
Publicity and Publications	(1,724)	-	-	-	-	-	(1,724)
Professional Services	(18,439)	-	-	-	-	-	(18,439)
Employee Recruitment and Develop	(132)	-	-	-	-	-	(132)
Dues and Subscriptions	(377)	-	-	-	-	-	(377)
Fuels and Utilities	(14,507)	-	-	-	-	-	(14,507)
Facilities Maintenance	(400)	-	-	-	-	-	(400)
Medical Services and Supplies	(944)	-	-	-	-	-	(944)
Other Care of Residents and Patients	(253)	-	-	-	-	-	(253)
Other Services and Supplies	(2,793,955)	-	(18,426)	-	-	-	(2,812,381)
Expendable Prop 250 - 5000	(2,562)	-	-	-	-	-	(2,562)
IT Expendable Property	(1,802)	-	-	-	-	-	(1,802)
Total Services & Supplies	**($3,172,339)**	**-**	**($21,529)**	**-**	**-**	**-**	**($3,193,868)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(3,172,339)	-	(21,529)	-	-	-	(3,193,868)
Total Expenditures	**($3,172,339)**	**-**	**($21,529)**	**-**	**-**	**-**	**($3,193,868)**
Ending Balance							
Ending Balance	-	-	21,529	-	-	-	21,529
Total Ending Balance	**-**	**-**	**$21,529**	**-**	**-**	**-**	**$21,529**

Central Administration

092 Personal Services Adjustments

Package Description

Purpose
This package is used to reduce total personal services costs to balance the statewide budget.

How Achieved
This package increases agencies vacancy savings factor to a total of fiver percent of salaries and wages across all fund types.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(1,199,396)
Other Funds	$(28,695)
Federal Funds	$0

2023-25 Fiscal Impact
This package will have no impact on the 2023-25 biennia as the vacancy factor is recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,199,396)	-	-	-	-	-	(1,199,396)
Total Revenues	**($1,199,396)**	**-**	**-**	**-**	**-**	**-**	**($1,199,396)**
Personal Services							
Vacancy Savings	(1,199,396)	-	(28,695)	-	-	-	(1,228,091)
Total Personal Services	**($1,199,396)**	**-**	**($28,695)**	**-**	**-**	**-**	**($1,228,091)**
Total Expenditures							
Total Expenditures	(1,199,396)	-	(28,695)	-	-	-	(1,228,091)
Total Expenditures	**($1,199,396)**	**-**	**($28,695)**	**-**	**-**	**-**	**($1,228,091)**
Ending Balance							
Ending Balance	-	-	28,695	-	-	-	28,695
Total Ending Balance	**-**	**-**	**$28,695**	**-**	**-**	**-**	**$28,695**

Central Administration

096 Statewide Adjustments DAS Charges

Package Description

Purpose
This package is used to reflect changes in DAS charges to agencies statewide.

How Achieved
This package reduces agency budgets to reflect anticipated reductions in DAS state government service charges and pricelist charges.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(14,841,106)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The state government service charges line is adjusted each biennium based on anticipated charges and will have no impact on the 2023-25 biennia. The reductions to the pricelist items will become part of the base budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,841,106)	-	-	-	-	-	(14,841,106)
Total Revenues	**($14,841,106)**	**-**	**-**	**-**	**-**	**-**	**($14,841,106)**
Services & Supplies							
Office Expenses	(558,089)	-	-	-	-	-	(558,089)
State Gov. Service Charges	(13,638,408)	-	-	-	-	-	(13,638,408)
Data Processing	(298,935)	-	-	-	-	-	(298,935)
Other Services and Supplies	(345,674)	-	-	-	-	-	(345,674)
Total Services & Supplies	**($14,841,106)**	**-**	**-**	**-**	**-**	**-**	**($14,841,106)**
Total Expenditures							
Total Expenditures	(14,841,106)	-	-	-	-	-	(14,841,106)
Total Expenditures	**($14,841,106)**	**-**	**-**	**-**	**-**	**-**	**($14,841,106)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration

097 Statewide AG Adjustment

Package Description

Purpose
This package is used to reflect changes in Attorney General charges to agencies statewide.

How Achieved
This package reduces agency budgets to reflect anticipated reductions in Attorney General charges.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(169,373)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of these reductions will become part of the base budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(169,373)	-	-	-	-	-	(169,373)
Total Revenues	**($169,373)**	**-**	**-**	**-**	**-**	**-**	**($169,373)**
Services & Supplies							
Attorney General	(169,373)	-	-	-	-	-	(169,373)
Total Services & Supplies	**($169,373)**	**-**	**-**	**-**	**-**	**-**	**($169,373)**
Total Expenditures							
Total Expenditures	(169,373)	-	-	-	-	-	(169,373)
Total Expenditures	**($169,373)**	**-**	**-**	**-**	**-**	**-**	**($169,373)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration

099 Microsoft 365 Consolidation

Package Description

Purpose
This package reduces state agency budgets to reflect the consolidation of Microsoft 365 within the Office of the State Information Officer.

How Achieved
The cost of Microsoft 365 is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(3,337,247)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,337,247)	-	-	-	-	-	(3,337,247)
Total Revenues	**($3,337,247)**	**-**	**-**	**-**	**-**	**-**	**($3,337,247)**
Services & Supplies							
Data Processing	(3,337,247)	-	-	-	-	-	(3,337,247)
Total Services & Supplies	**($3,337,247)**	**-**	**-**	**-**	**-**	**-**	**($3,337,247)**
Total Expenditures							
Total Expenditures	(3,337,247)	-	-	-	-	-	(3,337,247)
Total Expenditures	**($3,337,247)**	**-**	**-**	**-**	**-**	**-**	**($3,337,247)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 107 ODOC Foundational – Instate Travel

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to instate travel costs.

How Achieved

Over the past 5 biennia, In-State Travel for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of $1.1 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to In-State Travel
2017-19	($517,495)
2013-15	($185,748)
2011-13	($385,885)

Quantifying Results
Despite the reductions in prior biennia listed above, the operational need for ODOC to travel in-state to conduct business has increased. In part, this is due to a continual increase in the number of audits being conducted at the institutions (PREA, security, fire code, OSHA, financial, etc.), as well as the recognition that for the agency to meet its objectives and goals it is necessary to bring leaders together to conduct both strategic and tactical planning.

In-State Travel is composed of two primary categories: Non-Fleet costs and Fleet costs.

Fleet costs have increased an average of 10 percent over the past 2 biennia. The fleet costs for leasing vehicles from the DAS motor pool are forecast to increase 21 percent for monthly rentals and daily rentals are increasing 11 percent. Additionally, DAS has opted out of having a tiered rate model for agency vehicles in the 2021-23 biennium, and lease prices are based just on make and mileage per month. Since most ODOC fleet vehicles previously fell under the lower tier price model, the 2021-23 pricing structure constitutes a significant cost increase.

Non-Fleet costs associated with In-State Travel include airfare, meals, lodging, and ground transportation. Increases in these costs are partially attributed to Quarterly Target Reviews (QTRs) that involve bringing the ODOC Leadership Team together from across the state to focus on training, strategic planning, and tactical review of agency measures targeted at improving operations and meeting agency strategic goals.

The Central Administration Division request for In-State Travel to reinstate prior reductions and meet the needs of agency personnel to travel across Oregon to support the prison system is $279,501. For this division, the funds are primarily for the cost of administration travel for those activities listed above.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$279,501	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 107 - DOC Foundation - In State Travel

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 108 ODOC Foundational – Out of State Travel

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to out of state travel costs.

How Achieved

Over the past 5 biennia, Out of State Travel for the Department of Corrections has experienced undesignated Services and Supplies reductions of nearly $15,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Out of State Travel
2017-19	($5,986)
2013-15	($4,581)
2011-13	($3,597)

Quantifying Results
While ODOC incurred minor reductions in Out of State Travel budgets over the past 5 biennia, the amount of national and international involvement of the agency has increased. Out of State Travel is associated with trips to review other state prison systems in an effort to improve our own (EHR review, correctional communication system reviews).

ODOC is fortunate to have executives who hold national positions on a variety of commissions and boards, providing Oregon with nationwide influence and a direct path for improvement concepts back to our state from periodic meetings. In many cases, most costs were offset by grants and donations from partner entities (Norway, for example; also, most national board members get travel reimbursed). The agency and State of Oregon benefit from Oregon ODOC's national and international involvement in activities designed to improve the continuum of public safety. It is through Oregon's participation that we have partnered with national researchers to study correctional practices, and it has also resulted in significant budget savings concepts that we learn from others (the use of 340B pricing for pharmaceuticals came from an out of state conference the agency attended).

The Central Administration Division requests $109,581 General Fund to allow for continued connectivity efforts outside of the State of Oregon.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$109,581	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 108 - DOC Foundation - Out of State Travel

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 110 ODOC Foundational – Office Expenses

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to office expenses costs.

How Achieved
Over the past 5 biennia, Office Expenses for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of nearly $3.4 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Office Expenses
2017-19	($1,604,086)
2013-15	($ 292,551)
2011-13	($1,407,007)

Quantifying Results
While ODOC has worked to curtail office expense expenditures over the past 5 biennia to keep up with reductions, those cuts went beyond simple purchases of pens and paper and encroached on contracts for copiers and printers. The agency had at one point managed its own copier/printer contracts, but in the interests of savings, embarked on a contractual partnership with Department of Administrative Services (DAS) to centrally manage ODOC's print services.

The print services contract with DAS is for $2 million per biennium, but the agency only requests $1,306,321 to fund the portion of the contract the agency no longer has the budget to cover.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,306,321	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 110 - DOC Foundation - Office Expenses

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 111 ODOC Foundational – Telecom

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to telecom costs.

How Achieved

Over the past 5 biennia, the Telecom budget for the Department of Corrections has experienced undesignated Services and Supplies reductions of just over $560,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Food & Kitchen Supplies
2017-19	($340,683)
2013-15	($131,774)
2011-13	($ 88,416)

Quantifying Results
At the same time the agency was experiencing reductions in this line-item, the use of cellular telephones (and cell phone contracts) has increased. At no time in the past has ODOC requested budget to cover cellular phones/service, and the cost has grown to the point where the agency estimates over $1.3 million in cell phone costs in the 2019-21 biennium.

Cellular telephones are a critical component of managing facilities in all four corners of the state. It is also an important component of prison management, allowing management employees to be available while inside of secure facilities. While COVID-19 will make this need even more pronounced with all the remote working, ODOC had seen increases in cell phone usage long before the pandemic. The agency is requesting $1,273,130 to cover the shortfall created by both reductions and increased usage.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,273,130	$1,273,130

2023-2025 Fiscal Impact
The ongoing costs will become part of the 2023-25 base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 111 - DOC Foundation - Telecom

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 116 ODOC Foundational – Deferred Maintenance Position Transfer

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to a deferred maintenance position.

How Achieved

In the 2019-21 biennium, ODOC was awarded nearly $12 million General Fund for maintenance and repairs to assist with maintaining infrastructure across the state prison system. At the same time, the agency was also approved for bonded capital projects over the next 6 years. At the time of that request, ODOC asked for positions in its Facilities functional unit to accommodate the increased need for trades and project management. At the time, it was decided that one of those positions awarded to the Administrative Services Division (where Facilities resides) would instead be used in the Central Administration Division in the Contracts and Procurements unit.

While that was being discussed, the need for project management assistance became urgent, so the agency hired into the awarded position in Administrative Services before it could be transferred to Central Administration. This has been very helpful in getting critical projects completed in a timely fashion. However, the need remains in Central Administration for a Procurement Specialist 3 to handle all of the procurement related to construction and infrastructure projects.

Quantifying Results
The original intent for this policy option package was to request a net-zero shift of the position from Administrative Services to Central Administration, but in view of the current situation the agency is now requesting an incremental add of the Procurement Specialist 3 in the Contracts and Procurement unit of Central Administration for a total request of $269,963 General Fund.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	1	0
FTE	1.00	0.00
Revenue Source		
General Fund	$269,963	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of **Cross Reference Name: Central Administration**

Pkg: 116 - DOC Foundation - Procurment Contract Spclst3 **Cross Reference Number: 29100-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of **Cross Reference Name: Central Administration**

Pkg: 116 - DOC Foundation - Procurment Contract Spclst3 **Cross Reference Number: 29100-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 203 Reducing AIC Misconduct and Racial Disparity in Segregation

Introduction

The Oregon Department of Corrections (ODOC) Security Threat Management (STM) Unit initiated a charter in November of 2018 to evaluate and update the function of the unit. The STM Unit was first implemented in 2005 to provide oversight and accountability of the top two percent of the adults in custody (AICs) who were perceived to pose the most serious threat to the safety and security of the department. Under the direction of the Inspector General, six STM Lieutenants were tasked with monitoring and managing the AICs who had committed any one of the ODOC's 11 most serious rule violations. Over the past decade, however, the number of AICs supervised by the STM Unit has expanded to include more than 10 percent of the total ODOC population. This change has rendered it impossible for STM Lieutenants to maintain an adequate level of contact and meaningful interaction with every AIC assigned to their care.

As part of the Charter, the ODOC is in the process of reforming the STM unit to be more in line with current knowledge about "what works" in decreasing criminal behavior. The first step has been to develop a strategy for safely reducing the STM caseloads from around 300 to between 50 and 75. This work has involved modifying the types of rule infractions that can get one placed on the STM caseload, as well as devising ways to reduce the time spent on the caseload for those who are compliant with expectations. It has also involved the use of the Risk Assessment for Segregation Placement (RASP) as a mechanism for proactively identifying AICs during intake who are high-risk for engaging in serious forms of institutional misconduct and being placed in restrictive housing (Labrecque & Smith, 2019). This strategy represents a philosophical shift in the use of STM from being a purely reactive model to one that is more proactive. The goal of this proactive approach is to reduce the likelihood that high-risk AICs will violate the rules and be placed in restrictive housing in the first place.

Aside from the issue of caseload size, it is also important that STM Lieutenants can intervene with AICs in meaningful and impactful ways. Toward this end, the STM Lieutenants have all recently been trained in the Effective Practices in Community Supervision (EPICS) model. The EPICS model seeks to restructure the content and nature of the staff/client one-on-one interactions and research has shown it to be an effective way for improving offender behavior. Despite this progress, there remains a critical need for more evidence-based programming options for the AICs on STM supervision. There are several Cognitive Behavioral Therapy (CBT) programs available that could be assigned through the STM Lieutenant. We are recommending a plan to provide 360 AICs with strategically targeted CBT services through Pathfinders of Oregon. If these treatment services are not made available, our prior efforts to reform STM and promote institutional safety and security will inevitably be foiled.

Against this backdrop, the ODOC also recognizes the disproportionality of minority AIC placement on the STM caseload. Because minority AICs are more likely to engage in institutional misconduct and be placed in restrictive housing, the RASP identifies a higher proportion of

minorities in the high-risk group. This means that if this proposal is funded Black and Hispanic AICs would be more likely to receive the potentially beneficial treatment, which should likely have a greater impact in improving their behavior and reducing the need for restrictive housing.

In response, we are requesting funding for Pathfinders to provide a cognitive-behavioral treatment program (i.e., Free Your Mind) to the individuals identified as high-risk on the RASP upon entry to the ODOC. We anticipate three benefits of offering this program: (1) it will reduce the misbehavior of this group, (2) it will reduce the need for restrictive housing for these AICs, and (3) it will reduce the disproportionality of minorities in restrictive housing.

Purpose

This policy option package seeks to enhance the programming opportunities that the AIC receives while assigned to a STM caseload. It will give the STM Lieutenant a list of options of evidence-based programs that have shown success in ODOC and other state corrections systems to reduce violence among the AIC populations.

How Achieved

The preferred Pathfinders pilot programming and method of delivery is outlined below:

Integrated Programming available at all six medium institutions:

Programming focus for the AIC who are placed onto the STM caseload due to their predictive score on the RASP when taken at CCIC (Coffee Creek Intake Center).

- "Free Your Mind in Prison"
- Development of mentorship program
- "Building Resilience"
- "Free Your Mind: CORE Curriculum"

Programming focus for the AICs who are placed onto STM through their institutional behavior and subsequent placement in IMU.

- "Free Your Mind in Segregation"- this would only be a course that we would assign to AICs prior to release from IMU
- Building Resilience- while in IMU
- "Free Your Mind: CORE Curriculum" – once released to a General Population

- Building Resilience- Once released to a General Population

Quantifying Results

If the policy package is approved this will complete the goal of the STM realignment initiative with the inclusion of evidence-based interventions. This will support the goal of assisting the AIC to have better skills to control their actions both in prison and upon release to the community.

With the addition of the programming specified to the STM population there will be a reduction in serious misconduct that places an AIC onto an STM caseload. Level 1 and 2 misconducts will be reduced when the focus is shifted to this vulnerable population.

Cost Breakdown

The Pathfinder Network STM Contract
24 months (07/01/21 – 06/30/23)

Pathfinders Network personnel costs	$ 2,274,372
Pathfinders Network non-personnel costs	$ 181,247
Pathfinders Network administrative costs	$ 368,343
Total	$ 2,823,961

BUDGET NARRATIVE

The Pathfinder Network
PRELIMINARY BUDGET PROPOSAL - 24 months
STM Pilot Program
Scenario #1 - Gold Option

BUDGET (24 Months)		Year 1	Year 2	TOTAL (24 MTH)
		12-Mths	*12-Mths*	
PERSONNEL & RELATED:	FTE			
16.75 FTE; Incl Fringe @ 35%				
Program Operations Support	*6.15*	*449,073*	*471,526*	***920,599***
Facilitator	*10.60*	*660,377*	*693,396*	***1,353,772***
TOTAL PERSONNEL & RELATED:	16.75	1,109,450	1,164,922	2,274,372
NON-PERSONNEL DIRECT EXPENSE:				
Travel & Mileage		17,200	17,200	34,400
Meetings, Training, Observation, etc. (paid @ State of Oregon rates).				
Training & Curriculum Costs		24,900	24,900	49,800
Curriculum and staff training exp.				
Direct Operations Supplies		48,300	48,747	97,047
Supplies, telecomm, occup, insur, prof fees, other direct program exp.				
TOTAL NON-PERSONNEL DIRECT EXPENSE:		90,400	90,847	181,247
TOTAL DIRECT EXPENSE:		1,199,850	1,255,769	2,455,619
Administrative Reimbursement @ 15%		*179,977*	*188,365*	*368,343*
TOTAL PROGRAM EXPENSE:		**1,379,827**	**1,444,134**	**2,823,961**

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$2,823,961	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 203 - Reducing Assault and Disparity

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 204 Opioid Overdose Prevention - Body Scanners

Introduction

The Oregon Department of Corrections (ODOC) has established an Opioid Overdose Prevention task force to present policy recommendations to combat the national drug problem that has surfaced in our prisons through a comprehensive platform that addresses prevention and interdiction, treatment, and enforcement and accountability within the prisons. This three-pronged approach seeks to upgrade security practices using technology and treatment.

By purchasing new technology, full-body scanners, the ODOC will align with the Correctional Outcomes through Research and Engagement (CORE) initiative's Key Performance Measures (KPMs) as illustrated in the Fundamentals Map and meet Destination 2026 goals; positively impact employee wellness (including medical cost) and corrections outcomes; address the national opioid drug addiction public health crisis; increase safety for ODOC staff, visitors, volunteers, and adults in custody (AICs) and; and improve security within the institutions. This will provide better awareness to security personnel and reduce the entry of drugs and other contraband into ODOC institutions.

Purpose

When contraband, in the form of illicit drugs, enters ODOC's secure correctional facilities it threatens security, correctional rehabilitation, and safety. Risks include reduction in programming success, furtherance of substance addiction, extortion, illegal trade and bartering, staff and AIC assaults, murder, overdose events, overtime, and increased healthcare costs.

According to the Centers for Disease Control (CDC), there were 67,367 drug overdose deaths in the United States in 2018. The age-adjusted rate of overdose deaths decreased by 4.6 percent from 2017 (21.7 per 100,000) to 2018 (20.7 per 100,000). Opioids—mainly synthetic opioids (other than methadone)—are currently the main driver of drug overdose deaths. Opioids were involved in 46,802 overdose deaths in 2018 (69.5 percent of all drug overdose deaths). Two out of three (67.0 percent) opioid-involved overdose deaths involve synthetic opioids. Although prescribed opioids have declined, the use of fentanyl, a synthetic opioid, has significantly increased the number of overdose deaths in the United States, as well as Oregon. A total of 47,000 opioid-related deaths in 2018 is nearly six times the rate of deaths in 1999. In Oregon, drug overdose deaths involving opioids totaled 339 (a rate of 8.0) in 2018 and have remained level since 2012. Per a recent assessment (Taxman, 2018), 55 percent of AICs in ODOC custody need treatment for a severe substance abuse disorder.

The traditional methods, including the use of metal detectors, practiced by staff to conduct area searches and clothed and unclothed searches lack the sufficiency to decrease drug use seen in correctional institutions in Oregon and nationally. Utilizing modern technology allows staff to increase detection and intercept drugs entering the facilities. Providing AICs and visitors a less intrusive and more humanizing search while also protecting staff from exposure to substances.

204 Opioid Overdose Prevention - Body Scanners

How Achieved

Many local jails have utilized body scanner technology to successfully mitigate the introduction and distribution of illicit, dangerous items. When touring some local facilities, we found body scanners had been installed primarily in their intake areas. This gave corrections officers a better tool to reduce contraband, drugs, or weapons from entering their facility. Traditional searches have been proven to be less effective in detection of drugs or illicit substances. Full-body scanners have also been used in airports for years to search for metal, but with enhanced technology can now identify both metallic and organic materials. For ODOC to meet industry standard, full-body scanning technology is needed to detect internal and external contraband hidden on a person's body.

During operation, the AIC or visitor stands inside the full-body scanner; which has a footprint of 34" x 72". They remain stationary for four seconds during the scan. Staff operating the system then study the scan to see if anything looks out of place. This process requires less physical contact with AICs or visitors, providing a less intrusive, more humanizing search, while improving safety for all parties and reducing the number of grievances or future litigations. Full-body scanners will be setup by the vendor in a common area for AICs and visitors at each location (example: intake areas and visiting rooms). Staff training takes approximately two and a half hours and the results are recorded in a report which can be used for administrative or criminal proceedings if necessary. This change will require an update to the Facility Access Rule (OAR 291-016) and the Visitor Rule (OAR 291-127) to include the full-body scanners. This change *does not* require additional staff.

Common methods of contraband introduction into an institution are a visitor passing the contraband to the AIC directly or through an outside work assignment. The AIC will then swallow or place contraband inside their body. Repeatedly, staff have witnessed or been told that an AIC swallowed large amounts of controlled substances to distribute. This raises immediate health and safety concerns. ODOC has seen multiple AIC deaths due the rupture of packaging and subsequent overdose. In these instances, the AIC is either monitored by security or on-site medical staff, placed on a dry-cell status, or they are brought to a hospital for detection and possible treatment.

The Special Investigations Unit (SIU) is requesting 8 full-body scanners to be installed at minimum ODOC institutions (subject to change based on current need at time of approval) for a total of $1,042,000.00 (installation and training included). Plus, additional yearly maintenance for 8 full-body scanners totaling $29,500.00 a year.

Quantifying Results

If approved, there will be direct impacts on the safety, security, and wellness of our AICs, staff, contractors, volunteers, visitors, and community. The purchase and use of the full-body scanners would meet: the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates ODOC's strategy for continuity of care and Destination 2026 goals; objectives around employee wellness (including medical cost) and corrections outcomes; and CORE Fundamentals map measures (KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts).

Expected Benefits	• Decrease in staff overtime, staff assaults, staff exposure, outside medical services cost, AIC fatalities, grievances and litigations. • Dramatic decrease in controlled substances entering institutions and overdose deaths. • Increase in illicit drug contraband discovery, data tracking in Offender Management System (OMS), safety, prevention of fatalities, security, wellness, staff awareness, accountability, and communication.
Measurements	• Offender Management System (OMS): tracks and displays the number of Unusual Incident Reports for 'contraband and drugs' found within the facilities. • SIU database: tracks and displays the amount of controlled substances found (not always associated with an AIC) within ODOC facilities. • Review of statewide urine analysis results: displays an overall decrease in the number of AICs with controlled substances in their system.

Cost Breakdown

Body Scanners	Service & Supplies – purchase of 8 body scanners and start-up costs	$1,042,000
	Ongoing yearly maintenance costs – year 2 only	$29,500
	Cost of Bond issuance	$38,000
	Debt Service for 2021-23	$182,710
	Total	$1,292,210

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$212,210	$212,210
Q-Bond	$1,080,000	$1,080,000

2023-2025 Fiscal Impact

The ongoing maintenance costs ($29,500 per year) will become part of the 2023-2025 base budget. There will also be ongoing debt service payments. All other purchase and startup costs will be phased out as part of the 2023-2025 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 204 - Opioid Overdose Prevention Body Scanner

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	29,500	-	-	-	-	-	29,500
General Fund Obligation Bonds	-	-	38,000	-	-	-	38,000
Total Revenues	**$29,500**	**-**	**$38,000**	**-**	**-**	**-**	**$67,500**
Services & Supplies							
Data Processing	29,500	-	-	-	-	-	29,500
Other Services and Supplies	-	-	38,000	-	-	-	38,000
Total Services & Supplies	**$29,500**	**-**	**$38,000**	**-**	**-**	**-**	**$67,500**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	29,500	-	38,000	-	-	-	67,500
Total Expenditures	**$29,500**	**-**	**$38,000**	**-**	**-**	**-**	**$67,500**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 204 - Opioid Overdose Prevention Body Scanner

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 205 Accounting Technician 3 positions (2)

Introduction
The Oregon Department of Corrections (ODOC) payroll unit provides payroll and benefits services to over 4,700 employees throughout the state. Currently, the unit is comprised of 12 Accounting Technician 3s (Payroll Techs). This means, on average, each Payroll Tech is providing service to 391 employees. This staffing level has remained unchanged for many years and has not kept pace with the growth of the agency, or the various added duties applied to these positions. Those duties, in part, include the implementation of Workday, increased security series and non-security series staff across the agency, greater number of institutions, and increased federal and local regulations that impact payroll tech positions and workload.

Purpose
This policy option package seeks to increase the positions within this classification by adding two Payroll Tech positions Doing so will build the capacity: to provide adequate customer service to all ODOC staff as it relates to payroll and benefits needs; to provide a minimally acceptable relief factor for those out of office due to illness or other reasons; and to increase responsivity on time sensitive matters and collective bargaining issues that arise involving payroll.

How Achieved
If this policy option package is approved, the Human Resources Division (HR) and the Payroll manager will hire and strategically place these two additional positions in an area or institution that is most in need.

Quantifying Results
If the policy option package is approved, the agency can expect increased responsiveness by our staff as it relates to payroll-related questions or issues. It is expected that the relief factor within these positions will provide increased staff wellness of those in the position and will provide longevity in a position that has historically been difficult to recruit and retain high caliber talent.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	2	0
FTE	2.00	0.00
Revenue Source		
General Fund	$384,379	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 205 - Payroll Positions

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 205 - Payroll Positions

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 206 Oregon Department of Corrections Training and Recruitment Center

Introduction
Oregon Department of Corrections (ODOC) is strongly committed to Destination 2026 and The Oregon Way to realizing the goals outlined in its strategic plan. To meet those goals, we know that the agency must be committed to providing world class training to our staff members, both tenured, as well as to the new staff entering our department. Our ability to fully realize Destination 2026 goals and incorporate the Oregon Way correctional philosophies and tactics will hinge partially on the environment in which we train. Discussions were conducted with DPSST to return our basic training – Basic Corrections Course (BCC) – to the Oregon Public Safety Academy. However, those conversations have eroded due to substantial cost limitations and requests of DPSST. It was also discussed that returning to DPSST would not provide the end training product that our agency is striving for.

The Professional Development Unit has generated a policy option package proposal for our Executive Team to consider. The proposal demonstrates that retrofitting the Oregon State Penitentiary Minimum will accomplish multiple challenges to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

Purpose
This policy option package seeks to substantially increase the effectiveness, professionalism and outcomes of the department's training efforts, while reducing the overtime generated by adjunct instructor staff being removed from security posts to assist in our training needs.

- Direct and significant support of goals set forth in Destination 2026.
- Our ability to deliver on the Oregon Way concepts is greatly enhanced.
- Unrealized cost savings as we administer one training site versus five training sites.
- Greatly reduced logistical stress on Operations as it relates to providing adjunct instructors.
- Greatly enhanced ability to deliver and maintain consistent training methods and expectations. World class fundamentally means consistency.
- Establish a departmental store front to enhance our recruitment efforts. This will bring a level of professionalism and competitiveness to an ever-challenging workforce arena.
- In-house, on-site NTN testing location in order capture the essence of recency as we attract candidates to our front door.

- Ability to attract, hire, train, mentor and monitor a professional training staff. Our goal is to have the best and the brightest trainers, versus getting whomever is available to instruct.
- Establish a departmental multi-purpose pavilion on-site at the Training and Recruitment Center. Graduations, agency QTR meetings, annual awards banquets can be held with substantial cost savings with minimal scheduling considerations.

How Achieved
The Professional Development Unit can and will deliver a greatly enhanced training program to both Basic Corrections Course as well as Annual In-Service Training, through purpose built/retrofitted facilities as well as through full-time, well-trained professional instructors. This will also allow Operations division to be relieved of the constant burden of providing adjunct instructors to fulfill our training needs and that generate staffing shortages and overtime accrual.

Qualifying Results
If this policy is approved, the agency can expect to see a 90 percent reduction of Operations adjutant instructor usage and the subsequent relief of operational post staffing needs or backfills.

Staffing Breakdown:
Positions **13 Full Time Employees-Training & Development Specialist classifications**

Cost breakdown
Personal Services- Position salary and OPE costs (includes position startup and on-going costs): **$3,002,241**

6 Training & Development Specialist 1 = $1,326,225
4 Training & Development Specialist 1 = $1,016,386
2 Human Resource Analyst 2 = $452,426
1 Investigator 2 = $207,204
TOTAL PS/SS Related costs for positions = $3,002,241

Facilities Breakdown:
The Professional Development Unit is proposing to retrofit the current property located at Oregon State Penitentiary Minimum into the agency's "Training and Recruitment Center." The funding required to accomplish this task has been estimated at **$4,529,955**. Bond funding has been requested for this work and will include **$60,045** for cost of issuance and **$485,832** for debt service during the 2021-23 biennia. It is estimated that we will also need an additional **$208,000** to operate the building.

Training Academy
Numerous studies have shown that the training environment, especially when considering reality-based training, is crucial to creating long lasting mental markers that are key to future success. Having an agency-specific training facility will enhance consistency by way of a centralized approach to training. All departmental personnel will be trained in a purpose-built training environment that is as like their working environment as possible. Our current training locations take virtually no considerations for these factors which greatly inhibits our students' depth and application of knowledge. This was one of the primary reasons the Oregon Public Safety Academy was built in 2006, to include 100 acres of purpose-built reality-based training environment(s).
There is also an option in the proposal for our BCC students to live on site, utilizing one of the housing units as a dormitory. This option would reduce our need to find and pay for suitable housing for our BCC students. It would also allow them a unique opportunity to live and work in the environment in which our adults in custody (AICs) live. We feel this would be a positive contributor to the Oregon Way.

Recruitment Center
Our agency currently lacks an appropriate physical location for perspective applicants to apply for employment or to explore the potential for employment. PDU is proposing that we create an agency specific recruitment center and store front. We envision the front lobby of our training academy to serve as a recruitment base that is attractive, user friendly, and where potential candidates will be greeted by a recruiter. The recruiter has access to computer terminals for perspective applicants to apply for positions, take National Testing Network, take a tour, observe training and ask questions to correctional professionals. This would take place in one location. The lobby may also serve as a miniature department museum, have informational videos playing on a loop and will provide an inviting environment indicative of world class training.

Multi-use Pavilion
Our agency currently lacks a multi-use venue large enough to support many on-going functions to meet our needs. PDU is proposing the construction of a multi-use pavilion that will be located at the OSPM Training and Recruitment Center site. This space will allow the agency to save funds that are used to rent spaces at hotels for agency Quarterly Target Review (QTR) meetings, BCC graduations, annual awards ceremonies, among many other possibilities. In addition, this space will bring a sense of pride and ownership to our staff. Families who attend graduations will be treated to an inviting space with plenty of parking, along with a glimpse at the environment in which their loved one will be working.

Facility Cost Breakdown;

Bond/OF

	Administrative Building Remodel	**$ 1,375,718**
	A&D-Training Building Remodel	**$ 403,106**
	R&D- Building Remodel	**$ 207,515**
	Physical Plant Remodel	**$ 82,328**
Total cost	Main Housing Unit Remodel	**$ 2,461,288**
	Bond cost of issuance	**$ 60,045**
	Total	**$ 4,590,000**

General Fund

	2021-23 Bond Debt Service	**$ 485,832**
	Facility Operating Costs	**$ 208,000**
		$
		$
facility		**$**
		$
	Total	**$ 693,832**

$5,283,832

Agency Request Budget

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	13	13
FTE	13.00	13.00
Revenue Source		
General Fund	$693,832	$693,832
Bond/OF	$4,590,000	$4,590,000

2023-25 Fiscal Impact

The positions and startup cost associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - OSPM Training/Recruiting Center

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	60,045	-	-	-	60,045
Total Revenues	**-**	**-**	**$60,045**	**-**	**-**	**-**	**$60,045**
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	60,045	-	-	-	60,045
Total Services & Supplies	**-**	**-**	**$60,045**	**-**	**-**	**-**	**$60,045**
Total Expenditures							
Total Expenditures	-	-	60,045	-	-	-	60,045
Total Expenditures	**-**	**-**	**$60,045**	**-**	**-**	**-**	**$60,045**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

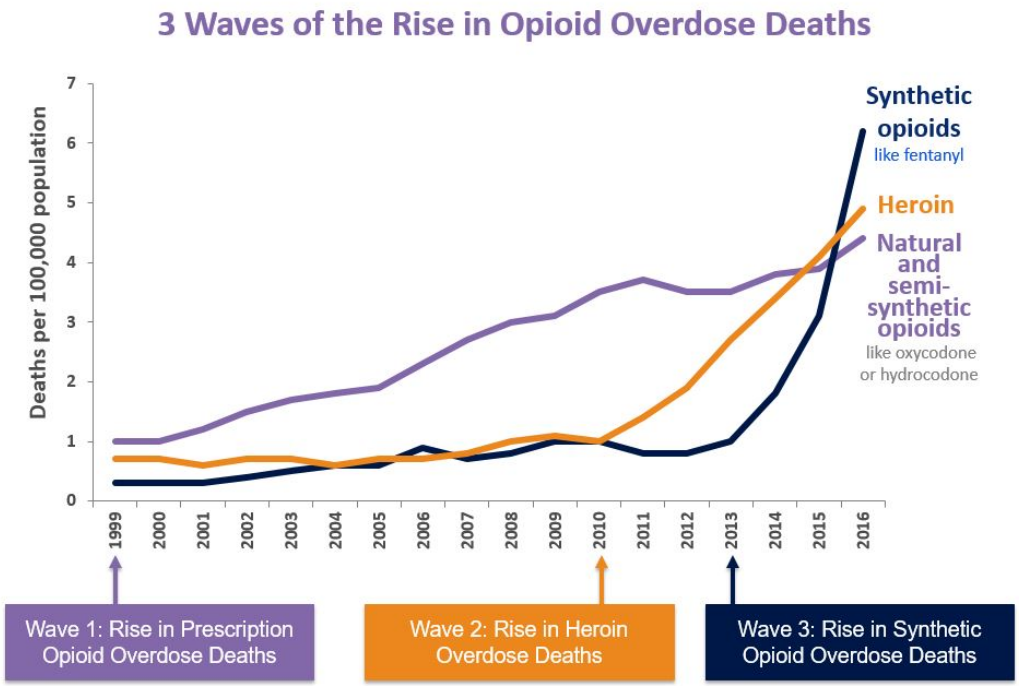
POP 214 Safe Mailroom Operations

Introduction

The Oregon Department of Corrections (ODOC) has established a Safe Mailroom Operations task force to bring forward policy recommendations to combat the drug problem in this country and our prisons through a platform that addresses prevention and interdiction, treatment, and enforcement and accountability. This approach seeks to upgrade security practices using technology that will limit staff and adult in custody (AIC) exposure to dangerous controlled substances. We seek to purchase new technology to provide better security and reduce the number of drugs and other contraband coming into the institutions. These additions to ODOC's enhanced interdiction would also significantly limit the possibility of staff and AIC exposure to dangerous substances.

Purpose

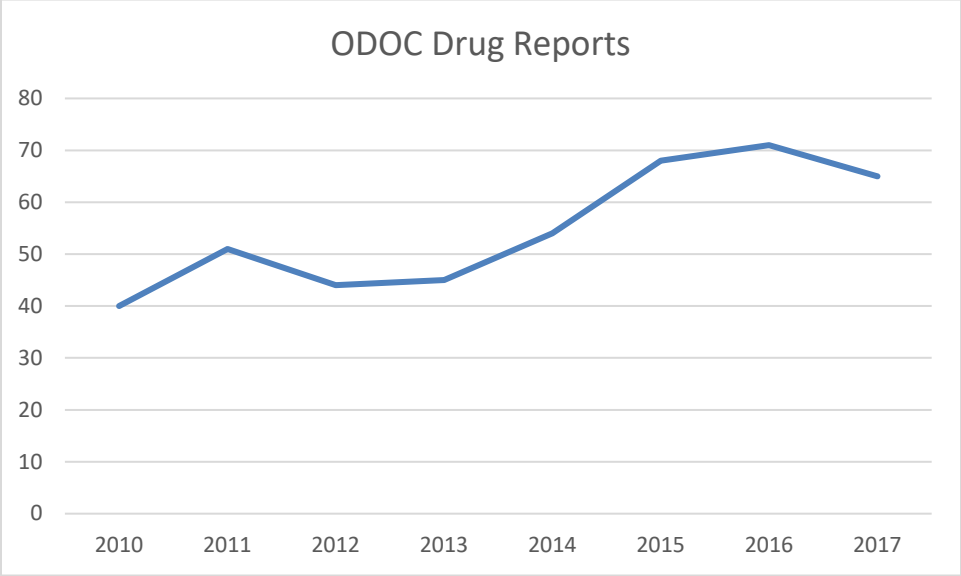
Centers for Disease Control and Prevention have outlined the growing Opioid Epidemic in the United States. Around 66 percent of the more than 63,600 drug overdose deaths in 2016 involved an opioid. In 2016, the number of overdose deaths involving opioids (including prescription opioids like heroin and illicitly manufactured fentanyl) was five times higher than in 1999. On average, 115 Americans die every day from an opioid overdose. A relative newcomer to the battle against dangerous substances, Fentanyl is 30 to 50 times more potent than heroin, with just two milligrams being a deadly dose. It only takes a small amount of fentanyl inhaled through the nose or mouth and absorbed by mucous membranes to cause severe adverse reactions.



SOURCE: National Vital Statistics System Mortality File.

According to Northpoint Recovery, a local drug and alcohol treatment center, illicit drug use in Oregon exceeds the national average, per capita. Oregon is ranked fourth in the US for the rate of drug use in the past month, ages 12 and over (2012 & 2013). Drug abuse in Oregon is roughly the same across all age categories. Of Oregon's prison population, 23 percent of AICs are incarcerated because of drug offenses, 5 percent solely for a drug charge and 18 percent for a combination drug/other offense. The breakdown of felony drug convictions in Oregon were due to delivery (87 percent), possession (11 percent), and manufacturing (2 percent).

This epidemic has not bypassed the Oregon Department of Corrections. Most of the Unusual Incident Reports for contraband involve drugs. The trend for the type of drugs that have been seized within institutions has been very similar to what the graph above showed nationally.



Traditional methods of conducting area searches, clothed and unclothed searches, and utilizing metal detectors have not been enough to curb the increase in drug use that has been seen nationally, in Oregon, and in Oregon Department of Corrections' institutions. Utilizing modern technology would allow officers to better detect drugs being brought into the facility while at the same time limiting their own exposure to contact with these substances.

How Achieved

ChemImage VeroVision Mail Screeners

The Oregon Department of Corrections mailrooms received 1,124,640 pieces of mail, state-wide, in 2017. Mailroom staff are the first line in protecting ODOC facilities from illicit substances coming in through the mail system. Modern technology is needed to assist in detecting and identifying these substances. In an effort to increase our ability to stop the influx of drugs coming into our facilities through the mail, and to protect the staff that handle the mail, we are recommending purchasing eight VeroVision Mail Screeners, one for each of the facilities that are a classification level 3 or higher (Oregon State Penitentiary, Coffee Creek Correctional Facility, Oregon State Correctional Institution, Snake River Correctional Institution, Two Rivers Correctional Institution, and Eastern Oregon Correctional Institution) plus two mobile screeners. The mobile screeners will be stationed regionally, one located at an east side facility and one on the west side of the state. These mobile units will be used in response to increased drug activity and during random facility checks.

BUDGET NARRATIVE

The VeroVision Mail Screener utilizes wide-field hyperspectral imaging techniques to rapidly image an article of mail, evaluate the data set, and display to the user if a potential illicit substance has been detected. It is designed to detect the presence of even very small quantities of substances like Suboxone, meth, heroin, and Fentanyl that may be hidden in incoming AIC mail, primarily under crayon drawings, colored pencil, under stamps, envelope glue, and raised art on greeting cards. If the scanner detects the presence of a substance, a second scan is conducted to presumptively identify the substance.

This system has been tested twice at the Oregon State Penitentiary (OSP) and was successfully able to detect the controlled substances it was subjected to. The VeroVision Mail Screener will have a significant impact in stopping the introduction of drugs into our facilities. Additionally, it will have positive impacts on staff safety by limiting the contact with controlled substances coming in through the mail.

The VeroVision Mail Screener also has an intuitive feature. If the VeroVision scanner detects, but does not identify, a substance, the scan of the substance is saved. During software upgrades, the saved scans are sent back to ChemImage's laboratory and cross-referenced with VeroVision scans from other agencies to identify new, and constantly changing, drug "recipes". This process allows the system's database library of drugs and cutting agents to constantly grow.

The VeroVision Mail Screener can also be used for more than just mail. Substances found during cell, area, and pat searches can be placed on the scanner for identification.

The purchase of the VeroVision system also has the potential to allow ODOC to move to a centralized mail sorting system. A centralized mail sorting system would ensure Department-wide consistency. A centralized mail sorting system will also limit the number of staff that could be exposed to illicit substances through the mail by ensuring that all mail is handled in the same manner by staff who have all had consistent training. This centralized process would prevent toxic substances from being delivered into the institution, limiting exposure of staff and AICs in all parts of the facility. Moving to a centralized system could be accomplished with the same number of mail room staff we currently have in the department and the eight devices we are requesting. There would be a small cost to train mail room staff to use the devices, but the cost associated would be minimal.

The purchase cost of eight VeroVision Mail Screeners is $1,451,752 and has a 5-year Extended Comprehensive Service agreement package for all devices included. A shipping and handling fee and two travel cases for the regional units are included as well.

Breakdown of expenses:

- Purchase 8 screeners - $999,200
- Presumptive identification, 8 screeners - $63,992
- Warrantee and service agreement for 8 screeners - $368,000

- Shipping and handling for 8 screeners – $5,560
- Travel case, for 2 screeners- $15,000
- Grand total - $1,451,752

Quantifying Results

Operating Measure 1 – Maintaining Security relates to positive urine analysis; the agency expects there to be a significant drop in the number of drugs being brought into state institutions and a significant increase in illicit drug contraband finds within our institutions. Both expected results will have a direct impact on the safety and security of our adults in custody, staff, contractors, and the community. We know that contraband, in the form of illicit drugs that are introduced into secured correctional facilities, are used for purposes that are in direct conflict with correctional rehabilitation. This conflict includes reduced programming success, furtherance of substance addiction, extortion, illegal trade and bartering, staff and AIC assaults, murder, and increased AIC healthcare cost. The results will be measured in the Offender Management System by the number of Unusual Incident Reports for 'Contraband: Drugs' found within the facilities.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$252,221	$252,221
Bonds/OF	$1,495,000	$1,495,000

2023-2025 Fiscal Impact
The debt services associated with this plan will become part of the 2023-25 base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 214 - Safe Mailroom Operations

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	43,248	-	-	-	43,248
Total Revenues	**-**	**-**	**$43,248**	**-**	**-**	**-**	**$43,248**
Services & Supplies							
Other Services and Supplies	-	-	43,248	-	-	-	43,248
Total Services & Supplies	**-**	**-**	**$43,248**	**-**	**-**	**-**	**$43,248**
Total Expenditures							
Total Expenditures	-	-	43,248	-	-	-	43,248
Total Expenditures	**-**	**-**	**$43,248**	**-**	**-**	**-**	**$43,248**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 215 Capital Renewal

Purpose

DAS entered into a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that DOC had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that DOC had a current need (through 2018) of $208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. In 2019 DOC received $24,478,039 for Capital Renewal and $12,556,301 for Deferred Maintenance to address needs identified on this report. DOC has made significant progress toward reducing its backlog of action items which is demonstrated in the reduction of our Facilities Condition Index (FCI). In 2018 the overall DOC FCI was 11.977 percent and now in 2020 it has been reduced to 9.032 percent. However, due to the sheer magnitude of work that needs to be completed, combined with new action items and cost escalations, the current need (through 2020) has increased to $261 million.

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the state to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every 5 years. DLR Group recommended targeting all action items through year 2023, and amount of $651 million, for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in 1 biennium so intends to request this funding be spread over the next 3 biennia.

How Achieved

The maintenance budgets for DOC facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day per week institutions and related facilities that range from 12 years to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. The Faithful and Gould Facility Condition Assessment of 16 DOC facilities shows a current need in excess of $261 million. DOC is requesting $112 million for Capital Renewal projects to address items in seven categories (Roofs, HVAC, Hardscaping, Plumbing, Electrical, Building Elements, Communication & Security Systems).

Capital Renewal								
Site	Building Elements	Electrical	Hardscaping	HVAC	Plumbing	Roofs	Communication and Security Systems	Grand Total
ODOC - Central Distribution Center	$ 114,000		$ 740,524				$ 2,884,269	$ 3,738,794
ODOC - Coffee Creek Correctional Facility		$ 828,886		$ 1,399,451	$ 845,025		$ 5,099,933	$ 8,173,294
ODOC - Columbia River Correctional Institution				$ 150,000			$ 827,116	$ 977,116
ODOC - Deer Ridge Correctional Institution		$ 81,183					$ 3,612,268	$ 3,693,451
ODOC - Eastern Oregon Correctional Institution	$ 1,428,747	$ 944,617	$ 2,209,814				$ 4,465,839	$ 9,049,018
ODOC - Mill Creek Correctional Facility			$ 1,784,304	$ 1,009,018	$ 470,226		$ 34,368	$ 3,297,916
ODOC - Oregon State Correctional Institution		$ 1,203,444	$ 5,077,759	$ 2,734,382		$ 8,289,805		$ 17,305,389
ODOC - Oregon State Penitentiary					$ 4,611,887	$ 6,998,022	$ 148,021	$ 11,757,930
ODOC - Oregon State Penitentiary Minimum							$ 99,996	$ 99,996
ODOC - Powder River Correctional Facility							$ 237,293	$ 237,293
ODOC - Professional Development Unit			$ 100,000		$ 400,000			$ 500,000
ODOC - Santiam Correctional Institution					$ 150,000			$ 150,000
ODOC - South Fork Forest Camp					$ 100,000		$ 53,685	$ 153,685
ODOC - Shutter Creek Correctional Institution					$ 216,934		$ 234,834	$ 451,768
ODOC - Snake River Correctional Institution	$ 1,205,178	$ 67,382	$ 198,572	$ 8,870,600	$ 2,578,791		$ 13,011,022	$ 25,931,546
ODOC - Two Rivers Correctional Institution	$ 273,600	$ 3,131,595		$ 9,047,895	$ 293,031	$ 6,375,039	$ 5,352,623	$ 24,473,784
ODOC - Warner Creek Correctional Facility							$ 2,013,249	$ 2,013,249
Grand Total	**$ 3,021,526**	**$ 6,257,107**	**$ 10,110,973**	**$ 23,211,347**	**$ 9,665,894**	**$ 21,662,867**	**$ 38,074,517**	**$ 112,004,229**

Quantifying Results

DOC will quantify results by tracking percent of variance of expended Capital Construction funds to projected expenditures. Variance will be calculated on a quarterly basis and will be a DOC CORE Measure. The annual projected expenditures are as follows:

Timeframe	Percent Projected Expenditures
July 1, 2021 to June 30, 2022	5%
July 1, 2022 to June 30, 2023	15%
July 1, 2023 to June 30, 2024	25%
July 1, 2024 to June 30, 2025	25%
July 1, 2025 to June 30, 2026	20%
July 1, 2026 to June 30, 2027	10%

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$12,001,030	$7,495,804
Other Funds	$113,265,000	$70,745,000

2023-2025 Fiscal Impact

Other Fund Limitation approved for this project has a 6-year life but is always associated with the biennium in which it was approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 215 - Capital Renewal

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	745,000	-	-	-	745,000
Total Revenues	**-**	**-**	**$745,000**	**-**	**-**	**-**	**$745,000**
Services & Supplies							
Other Services and Supplies	-	-	745,000	-	-	-	745,000
Total Services & Supplies	**-**	**-**	**$745,000**	**-**	**-**	**-**	**$745,000**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	745,000	-	-	-	745,000
Total Expenditures	**-**	**-**	**$745,000**	**-**	**-**	**-**	**$745,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 217 Deferred Maintenance

Purpose

DAS entered into a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that Oregon Department of Corrections (ODOC) had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that ODOC had a current need (through 2018) of $208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. In 2019 ODOC received $24,478,039 for Capital Renewal and $12,556,301 for Deferred Maintenance to address needs identified on this report. ODOC has made significant progress toward reducing its backlog of action items which is demonstrated in the reduction of our Facilities Condition Index (FCI). In 2018 the overall ODOC FCI was 11.977 percent and now in 2020 it has been reduced to 9.74 percent. However, due to the sheer magnitude of work that needs to be completed, combined with new action items and cost escalations, the current need (through 2020) has increased to $259 million.

In 2020 ODOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every 5 years. DLR Group recommended targeting all action items through year 2023, in the amount of $480 million, for near term funding. ODOC does not have the workforce or capacity to accomplish this degree of work in 1 biennium so intends to request this funding be spread over the next 3 biennia.

In addition to the action items identified in the Faithful and Gould Facilities Condition Assessment, there are additional items that ODOC is requesting that is identified as Agency in the amount of $13,173,655. It is identified this way as the items requested are not for specific institutions, but rather benefit the entire department. They include; $3.3 million for pre-design and schematic design engineering services for a Medical, Mental Health and Geriatric Facility and Norway Model Pilot Project at SCI, $3.2 million for Permanent Staff Funding, $2.16 million for Headquarters Planning and Design, 1.76 million for Seismic Building Assessment, $1.5 million for Ongoing Fire Marshal Repairs, $500 thousand for Hazardous Material Abatement, 500 thousand for Infrastructure Repair & Maintenance, and $200 thousand for Project Management Software.

The ODOC has been looking at ways to better meet the needs of the growing geriatric, medical, and mental health populations. In the recent 10-year strategic plan, DLR recommended building a modern consolidated Medical/Mental Health/Geriatric Facility/Unit alongside Santiam Correctional Institution (SCI) in Salem that provides medical and mental health treatment to those adults in custody (AICs) with the

greatest need, as well as providing housing and support to its aging population. In addition to the new facility, it was also recommended to renovate SCI to a Norway Model Pilot Project. The Norway Model of restorative Justice is centered on the idea that all adults in custody will return to society and should be given the opportunity of rehabilitation. As ODOC strives to provide a more restorative and normative experience for both staff and AICs, it has looked to the model that Norway has created. ODOC needs pre-design and schematic design funds to fully conceptualize and plan to build the new facility and renovate SCI.

Facilities Services currently has 13 limited duration positions that are being used for Capital Bond projects. Due to spending restrictions that arise with the use of bond funds, only actual hours worked on a project can be charged to the bond fund. This means that training, vacation, sick time, and administrative time all get charged to the General Fund in which there is no budget. In addition to the lack of budget, a significant amount of time is spent between payroll, accounting, budget, and facilities tracking the hours and minutes spent on projects by the limited duration employees. ODOC would like to convert all the limited duration bond funded position and two additional non-funded positions into the general fund.

The staff included in the request are:
3 Construction Project Manager 2 (C3268)
2 Construction Project Manager 1 (C3267)
2 Facility Operations Specialist (C4015)
1 Electrician (C4009)
1 Information Systems Specialist 7 (C1487)
1 Communications System Analyst 3 (C2169)
1 Procurement & Contracts Specialist 3 (C0438)
1 Office Support Specialist 2 (C0104)
1 Production Coordinator (C0759)

ODOC has outgrown its current administrative work space and needs a single campus that will consolidate services into a single headquarters building. Preliminary review and sitework will need to take place. This included hiring a design architect/consultant to complete a programming verification and schematic design documents. The Schematic Design phase or approximately 18 percent of the cost of the total design will clearly indicate the improvements and construction anticipated for the project and provide enough information and alternatives so that a clear direction for subsequent phases can be determined.

The 10-year Strategic Master Plan does not recommend decommissioning any of our current institutions. Because ODOC plans to keep these facilities in operation, it is imperative that we complete seismic analysis of our buildings to ensure the safety and welfare of the staff and AICs that work and live within them.

Due to the age and condition of many prisons and support sites, ODOC has encountered significant fire and safety violations. In addition to the State Fire Marshal fire system violations when mandatory fire inspections are conducted, further deficiencies are discovered. In 2019 ODOC was awarded $3,796,704 to address previously identified Fire Marshal Violations. As the State Fire Marshal continues to inspect sites, additional discrepancies continue surface. ODOC needs to have a reserve of money to address these dangerous fire and safety complications as they arise.

Many ODOC buildings were constructed using asbestos and other hazardous materials. As capital projects progress and asbestos is discovered, it must first be remediated before additional work can progress. Hazardous material abatement is excluded from bond projects which means that the remediation must be financed another way. Many of these much-needed projects have been delayed due to the expense of remediating and unavailability of qualified funding for these projects. ODOC needs to have a reserve of funding to address hazardous material abatement for previously deferred projects as well as future projects where hazardous materials are encountered.

ODOC facilities have underground infrastructure for water and sewer lines that are not accessible for routine maintenance and repairs. Due to the locations and access issues, Faithful and Gould was not able to assess or evaluate these systems. Many of these systems are deteriorating and reaching the end of their lifecycle. When these systems fail, they typically turn into a maintenance emergency and cause additional damage to the surrounding infrastructure. The repairs associated with these systems are costly and interrupt normal operations.

Facilities Services is currently managing projects that span 3 biennia in 11 separate bond funds and the general fund with a balance of $89 million in project work. If ODOC receives additional money in the 2021-23 biennium, this number will likely triple. In order to keep projects moving and accurately track project costs, a more robust project management software system is needed. ODOC would like to start the Stage Gate process to find the best project management software to accommodate the current and future needs of construction projects.

How Achieved

The maintenance budgets for ODOC facilities are generally insufficient to address the deterioration associated with 24 hours a day, seven days a week institutions and related facilities that range from 12 to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. The Faithful and Gould Facility Condition Assessment of 16 ODOC facilities shows a current need of $259 million. ODOC is requesting $88 million for Deferred Maintenance projects to address items in 11 categories (Roofs, HVAC, Plumbing, Electrical, Building Elements, Hardscaping, Communication & Security Systems, Hazardous Material Abatement, Infrastructure, Architecture & Engineering, and Fire Marshal Repairs).

Site	Agency	Building Elements	Electrical	Hardscaping	HVAC	Plumbing	Roofs	Communication and Security Systems	Grand Total
ODOC - Agency	$13,173,655								$13,173,655
ODOC - Central Distribution Center		$ 581,212	$ 2,730					$ 11,037	$ 594,979
ODOC - Coffee Creek Correctional Facility		$ 2,727,623	$ 65,378			$ 5,049	$11,196		$ 2,809,245
ODOC - Columbia River Correctional Institution		$ 1,361,036				$ 8,260			$ 1,369,296
ODOC - Deer Ridge Correctional Institution		$ 12,037,755	$ 7,409					$ 9,733	$12,054,897
ODOC - Dome Central Administration Building		$ 882,775							$ 882,775
ODOC - Eastern Oregon Correctional Institution		$ 9,439,124	$ 39,571					$ 3,719	$ 9,482,414
ODOC - Mill Creek Correctional Facility		$ 1,117,319	$ 47,358						$ 1,164,677
ODOC - Oregon State Correctional Institution		$ 6,491,859	$ 80,611		$174,962	$129,699			$ 6,877,131
ODOC - Oregon State Penitentiary		$ 11,990,632	$ 348,456	$ 54,369	$125,429	$ 24,812		$ 313,268	$12,856,966
ODOC - Oregon State Penitentiary Minimum		$ 1,585,790	$ 14,838					$ 29,499	$ 1,630,127
ODOC - Powder River Correctional Facility		$ 497,280	$ 67,194	$ 312,632	$147,136				$ 1,024,242
ODOC - Professional Development Unit				$ 30,000		$ 50,000			$ 80,000
ODOC - Santiam Correctional Institution		$ 2,431,356	$ 127,976					$ 3,693	$ 2,563,025
ODOC - South Fork Forest Camp		$ 378,189	$ 13,618					$ 16,867	$ 408,674
ODOC - Shutter Creek Correctional Institution		$ 1,616,427	$ 192,915	$ 24,713	$ 95,044			$ 18,610	$ 1,947,708
ODOC - Snake River Correctional Institution		$ 5,370,046	$ 144,056	$ 323,837	$ 2,471			$ 96,358	$ 5,936,769
ODOC - Two Rivers Correctional Institution		$ 11,381,071	$ 920,231				$ 8,558		$12,309,860
ODOC - Warner Creek Correctional Facility		$ 615,838				$ 32,086			$ 647,924
Grand Total	**$13,173,655**	**$ 70,505,333**	**$2,072,339**	**$ 745,552**	**$545,042**	**$249,905**	**$19,754**	**$ 502,785**	**$87,814,365**

Note that the Agency items not identified by category include $3.3 million for pre-design and schematic design engineering services for a Medical, Mental Health and Geriatric Facility and Norway Model Pilot Project at SCI, $3.2 million for Permanent Staff Funding, $2.16 million for Headquarters Planning and Design, $1.76 million for Seismic Building Assessment, $1.5 million for Ongoing Fire Marshal Repairs, $500 thousand for Hazardous Material Abatement, $500 thousand for Infrastructure Repair & Maintenance, and $200 thousand for Project Management Software.

Quantifying Results

ODOC will quantify results by tracking percent of variance of expended funds to projected expenditures. Variance will be calculated on a quarterly basis and will be an ODOC CORE Measure. The annual projected expenditures are as follows:

Timeframe	Percent Projected Expenditures
July 1, 2021 to June 30, 2022	50%
July 1, 2022 to June 30, 2023	50%

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	13	0
FTE	13.00	0.00
Revenue Source		
General Fund	$87,814,370	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 217 - Deferred Maint

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 217 - Deferred Maint

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 221 Distribution Equipment

Purpose

The Distribution Services unit for the Oregon Department of Corrections (ODOC) provides dozens of critical functions and services to all ODOC's work locations and external customers. Services provided include warehouses, commissaries, and transportation of food, clothing, and other critical supplies to all institutions across the state. Distribution Services runs a fleet of vehicles that includes both tractors, trailers, and delivery trucks. Most of these vehicles are nearly 20 years old and in poor condition, affecting the safety of the drivers and the public while on the road. One trailer recently started to crack in half, and another had a wheel fall off while driving down the highway. The delivery trucks are constantly having mechanical and electrical issues which are expensive to fix and take them out of service creating additional transportation and scheduling issues.

ODOC is requesting $1,325,000 for the purchase of three delivery trucks, one semi-truck, one dump truck, four trailers, and two forklifts. The purchase of additional trucks, trailers and forklifts would replace existing equipment in addition to allowing us to increase delivery efficiencies and our ability to have continuity of operations on both sides of the state to accommodate state emergencies.

1 CDC Delivery Box Truck (replacement)	$150,000
2 CDC 53-foot Refrigerated Trailers (replacement)	$250,000
1 CDC Recycle Dump Truck	$150,000
1 CDC Recycle Delivery Box Truck	$150,000
1 SRCI Delivery Box Truck	$150,000
1 SRCI Stand-up Forklift (replacement)	$50,000
1 TRCI 53-foot refrigerated Trailer	$125,000
1 TRCI Forklift (replacement)	$50,000
1 DRCI Semi Truck	$150,000
1 DRCI 40-foot Refrigerated Trailer	$100,000
	$1,325,000

How Achieved
Distribution Services has four warehouses located in Salem, Ontario, Umatilla, and Madras where delivery trucks and equipment are staged.

Salem is home to the Central Distribution Center (CDC) warehouse which is the hub. The CDC campus needs two replacement 53-foot trailers. The current trailers are 16 and 21 years old and the estimated useful life of a trailer is only 15 years. Both trailers have well over a million miles on them. There are structural and mechanical problems with the trailers making them no longer safe and in need of replacement. Maintenance costs for these trailers currently averages $12,000 a year. The box truck for local deliveries is 29 years old. It has over 250,000 miles on it and has significant structural and mechanical issues and needs replacement. The recycle center at CDC needs a delivery box truck to pick up local recycling and a dump truck to haul away metal recycling. Both vehicles used for recycle center operations are barely functional and have high maintenance costs.

Ontario (SRCI) is currently delivering product to SRCI and to PRCF with a 1997 Ford Super Duty F350 truck. The truck has almost 108,000 miles and has had a significant mechanical and electrical issues which have caused frequent breakdowns. DAS is not able to provide a replacement vehicle and even if they were, this would not be the vehicle of choice for the operational needs. A delivery box truck would be better equipped and meet the warehouse operational needs. The SRCI warehouse also needs to replace a 1997 electric forklift with that has over 6000 hours on the original battery. This forklift will soon be obsolete due to the unavailability of replacement batteries.

Umatilla (TRCI) needs a new 53-foot refrigerated trailer in order to streamline routes to TRCI and EOCI and for future logistical and emergency needs. The addition of this trailer will eliminate at least one trip from Salem to Pendleton per week. Anticipated savings from the purchase of a new trailer to be staged at TRCI is $20,841 annually in hotel and per diem. The TRCI warehouse needs a new forklift. The current forklift is 21 years old and requires a lot of maintenance to keep running. Replacement parts are becoming more difficult to find and safety is also a concern with equipment this old.

Madras (DRCI) needs a new delivery truck and 53-foot refrigerated trailer in order to streamline routes to DRCI and WCCF and for future logistical and emergency needs. The addition of this trailer will eliminate at least one trip from Salem to Lakeview per week. Anticipated savings from the purchase of a new trailer to be staged at DRCI is $11,105 annually in hotel and per diem.

Quantifying Results
ODOC will quantify results by reduced equipment repair and maintenance costs, reduced mileage for the fleet, and lower driver per diem and reimbursements.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$232,519	$232,519
Bond/OF	$1,365,000	$1,365,000

2023-2025 Fiscal Impact
All OF expenditures will be phased out however General Fund debt service payments will continue.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 221 - Distribution Equipment

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	40,000	-	-	-	40,000
Total Revenues	**-**	**-**	**$40,000**	**-**	**-**	**-**	**$40,000**
Services & Supplies							
Other Services and Supplies	-	-	40,000	-	-	-	40,000
Total Services & Supplies	**-**	**-**	**$40,000**	**-**	**-**	**-**	**$40,000**
Total Expenditures							
Total Expenditures	-	-	40,000	-	-	-	40,000
Total Expenditures	**-**	**-**	**$40,000**	**-**	**-**	**-**	**$40,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration

POP 224 Correctional Communications System (CCS)

Introduction

A major factor in the successful reentry of Adults in Custody (AICs) into the community is the healthy involvement they maintain with friends and family throughout their incarceration. The Department of Corrections (ODOC) facilitates several forms of continued involvement including in-person visiting, phone calls, emails, mail, and video visiting. There are security risks involved in these communications and mitigating these risks require staff resources. This package seeks to establish positions funded by Other Funds which monitor and support improved communication and risk abatement activity. The funding for these positions comes from reimbursement monies from our communications provider.

Purpose

Part of the ODOC's mission is to reduce the risk of future criminal activity. One strategy that supports successful AIC reentry is meaningful communication with their friends and family. Much of this communication is through new technology, providing various means of communication to meet the individual needs of the AIC and their family. This requires various levels of support and security and requires staff engagement at many levels.

There are new opportunities in this engagement as well. The technology of the communications sector has substantially improved and now provides many avenues to enhance operational security. These improvements have created extensive amounts of data to analyze. Until recently, ODOC has provided operational security as a collateral duty, using double fills, or allowed certain functions to not be accomplished. The consequence of these decisions resulted in elevated security risks to AICs, staff, and the public along with inconsistent functional support to deliver quality communications.

With technological advances, increased entertainment variety, and video visiting, ODOC has witnessed a significant increase in AIC communication events from 225,000 per month in July 2012 to 1,340,000 per month in March 2020, a nearly six-fold increase. The sheer volumetric growth in communication events compels us to pursue a sustainable staffing level to continue supporting AIC communications and advance the correctional goals of this agency and state. Information gathered from the new technology will be reviewed to reduce criminal activity within the institutions and in the community. That criminal activity may include the introduction of contraband into the institutions, illegal activity in the community and assaults and major misconduct both inside and outside of ODOC.

Purpose continued

ODOC worked closely with DOJ and DAS to craft a contract with our service provider that establishes a process to reimburse ODOC for the actual costs of supporting communications. This reimbursement also provides for the costs necessary to support CCS investigation and finance positions. The reimbursement comes from a portion of the funding received by the contractor from the AIC's use of the phone and elective entertainment services.

Through this policy option package, ODOC requests the following positions be established to encompass three areas essential to sustainably staff CCS. For the sake of ease of understanding of the numerous moves and changes in this plan many current positions will be abolished and recreated in different appropriations, some changing classification.

How Achieved

This package includes a total of twenty-four (24 full time employees (FTE)) new positions and the abolishment of seven (7) FTE.

Operations Project Management Office (PMO) - Correctional Communications System (CCS) [13.00 new FTE, 3.00 FTE abolitions]

ODOC contracts with an outside vendor to provide telephone and other communication services to AICs. These services are an integral part of keeping those who are incarcerated connected to outside support systems such as friends and family. There are critical security duties directly associated with the system that fall solely upon ODOC employees. Staffing to provide these duties are currently unfunded. Further, the agency recognizes the need to designate specific employees to manage the communications contract, ensure that AIC populations are represented fairly for quality customer service, liaise with institution staff, respond to public records requests, oversee and manage new technology implementations, and monitor intelligence gleaned from the tremendous amounts of raw data that the communications system generates. These are the principle functions associated with the Operations PMO supporting the CCS.

The 2012 - 2020 communications contract provided a commission which was a common practice for contracts of this nature. The DAS - ODOC team recognized in 2014 that a cost-reimbursement model should replace the commission model and vigorously pursued that course of action when drafting a new contract in 2019 - 2020. In 2020, upon the expiration of the then current contract, the DAS-ODOC team awarded a new CCS contract that incorporated this new funding model and further advanced the capability of the ODOC communication systems.

For ODOC, the CCS core operational support and contract vendor oversight is provided through the Operations PMO comprised of three existing positions (PE-MF, Administrative Specialist 2, and a Project Manager 1, 3.00 FTE). These positions were created in the 2019 legislative session. Since the current employees will be retaining these positions there is a need to request funding for the current step level of these staff as the positions are abolished and reinstituted in this package. The levels necessary are part of the data input into ORBITS for

this package. Additionally, the unique work of these staff and their varied locations throughout the state requires additional Services and Supplies budget beyond standard. The additional budget will be used for the lease of five (5) vehicles and additional travel expense for gasoline and other related travel expense unique to these positions.

To provide the staffing and support for the PMO CCS team, the addition of ten (10 FTE) Inspector I positions is required. These Inspector I positions require one (1.00 FTE) PE/MD position to facilitate supervision and direction of the section. Inspector I staff will be stationed across the state in key ODOC institutions to best provide direct CCS support to ODOC staff, AIC populations, and provide substantive support to the ODOC Inspector General's staff by conducting an initial screening of raw system data to generate actionable intelligence products.

- Create 10.00 FTE Inspector I
- Create 1.00 FTE PE/MF
- Create 1.00 FTE Administrative Specialist II
- Create 1.00 FTE PE/MD
- Abolish 1.00 FTE PE/MF
- Abolish 1.00 FTE Administrative Specialist II
- Abolish 1.00 FTE Project Manager I
- Total: Create 13.00 FTE, abolish 3.00 FTE

Inspector General's Office (IG) - CCS unit support [8.00 new FTE, 3.00 FTE abolitions]

Under the DAS-EIS-ODOC approved business plan, the IG's office staff is augmented with the following:

- Five (5) Inspector II FTE
  - Two (2) current Information Security Specialist III FTE are being abolished. These positions are funded by Other Funds.
  - Five (5) Inspector II FTE created
- Two (2) Inspector III FTE [both newly created]
- One OS II FTE [already existing] with duty stations spread between IG Administration and selected institutions.

These eight total positions directly report to the ODOC Inspector General's office.

- The Inspector II positions have substantial duties to include the receipt of the raw intelligence data as generated by the CCS unit Inspector I positional staff as well as any intelligence generated by their own review of AIC communication activities.
- The Inspector III positions are the direct managers to the Inspector II positions and direct and review their work and manage any major investigations. The investigative data and work may be or may not be a direct outcome or derivative of the CCS acquired data.

Position changes:

- Create 5.00 FTE Inspector II positions
- Create 2.00 FTE Inspector III positions
- Create 1.00 FTE Office Specialist II
- Abolish two (2) FTE ISS III
- Abolish one (1) FTE OS II
- Total: Create eight (8) FTE, abolish three (3) FTE

Chief Financial Officer (CFO) - Financial Services unit support - [3 total FTE, 1 abolition]

Under the DAS-EIS-ODOC approved business plan, the CFO's office staff is augmented with the following:

- Three (3.00 FTE) Accounting positions
  - Two (2.00 FTE) Accounting Technician II positions - duty stationed at CFO Accounting Operations Unit.
  - One (1.00 FTE) Accountant II position - duty stationed at CFO Accounting Operations Unit.

These three positions are a direct report to the Chief Financial Officer's Accounting unit manager. The Accounting Technician II positions have substantial duties related to the management of AIC fund movements involving the vendor. The Accountant II will oversee and manage those transactional activities.

Position Changes:

- Create two (2) FTE Accounting Technician II
- Create one (1) FTE Accountant II
- Abolish one (1) FTE Accountant II
- Total: Create three (3) FTE, abolish one (1)

Quantifying Results

Key Performance Measures (KPM) 3 relates to recidivism. Improved visiting opportunities increases the likelihood for success upon release from incarceration.

KPM 4 relates to staff assaults. Improving the technology regarding communication helps this twofold. First, improved intelligence gathering helps staff know about upcoming incidents before they happen. Key word searches increased investigative staffing, and other automation are useful tools relating to running safe and secure facilities. The second improvement helps reduce the number of drugs entering facilities. The existence of drugs in prison greatly increase the likelihood of staff and AIC assault.

KPM 7 relates to level 1 misconducts. Improved visiting will reduce level 1 misconducts by improving the morale of AICs and reducing the number of drugs within the facilities.

KPM 12 relates to AIC health. The stress reduction from improved visiting and enhanced entertainment devices will become evident in the reduction in usage of stress related medication. This improved mental health will reduce the number of visits to our medical and behavioral health units. The reduction in illicit drug use will further improve AIC medical outcomes.

Staffing Breakdown

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
1	1.00	MMS	X7010	PEM F
1	1.00	MMS	X7006	PEM D
1	1.00	AAON	C0108	ADMINISTRATIVE SPECIALIST 2
10	10.00	AAON	C5237	ODOC INSPECTOR I
1	1.00	AAON	C0104	OFFICE SPECIALIST 2
5	5.00	AAON	C5238	ODOC INSPECTOR 2
2	2.00	MMN	X5239	ODOC INSPECTOR 3
1	1.00	AAON	C1216	ACCOUNTANT 2
2	2.00	AAON	C0211	ACCOUNTANT TECHNICICAN 2
(1)	(1.00)	MMS	X7010	PEM F
(1)	(1.00)	AAON	C0854	PROJECT MANAGER 1
(1)	(1.00)	AAON	C0108	ADMINISTRATIVE SPECIALIST 2
(1)	(1.00)	AAON	C0104	OFFICE SPECIALIST 2
(2)	(2.00)	AAON	C1483	INFORMATION SYSTEMS SPECIALIST 3
(1)	(1.00)	AAON	C1216	ACCOUNTANT 2

Cost Breakdown

Personal Services – Position salary & OPE costs	$3,522,332
Services & Supplies – Position related start-up costs	$107,304

Services & Supplies – Position related ongoing costs $435,208
Total Other Funds cost $4,064,844

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	17	17
FTE	17.00	17.00
Revenue Source		
Other Funds	$4,064,844	$4,064,844

2023-25 Fiscal Impact
The positions and ongoing cost will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 224 - CCS Positions

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(556,636)	-	-	-	(556,636)
Other Revenues	-	-	5,349,401	-	-	-	5,349,401
Total Revenues	**-**	**-**	**$4,792,765**	**-**	**-**	**-**	**$4,792,765**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,604,720	-	-	-	2,604,720
Overtime Payments	-	-	17,872	-	-	-	17,872
All Other Differential	-	-	13,555	-	-	-	13,555
Empl. Rel. Bd. Assessments	-	-	1,160	-	-	-	1,160
Public Employees' Retire Cont	-	-	578,892	-	-	-	578,892
Social Security Taxes	-	-	201,664	-	-	-	201,664
Unemployment Assessments	-	-	5,319	-	-	-	5,319
Worker's Comp. Assess. (WCD)	-	-	920	-	-	-	920
Mass Transit Tax	-	-	15,817	-	-	-	15,817
Flexible Benefits	-	-	764,640	-	-	-	764,640
Total Personal Services	**-**	**-**	**$4,204,559**	**-**	**-**	**-**	**$4,204,559**
Services & Supplies							
Instate Travel	-	-	141,570	-	-	-	141,570
Employee Training	-	-	35,995	-	-	-	35,995
Office Expenses	-	-	175,685	-	-	-	175,685
Data Processing	-	-	51,727	-	-	-	51,727
Attorney General	-	-	392	-	-	-	392
Other Services and Supplies	-	-	31,349	-	-	-	31,349

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 224 - CCS Positions

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	82,128	-	-	-	82,128
IT Expendable Property	-	-	69,360	-	-	-	69,360
Total Services & Supplies	**-**	**-**	**$588,206**	**-**	**-**	**-**	**$588,206**
Total Expenditures							
Total Expenditures	-	-	4,792,765	-	-	-	4,792,765
Total Expenditures	**-**	**-**	**$4,792,765**	**-**	**-**	**-**	**$4,792,765**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							20.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**20.00**

Central Administration Division

POP 228 ODOC Statewide Off-net Telephone Infrastructure Replacement

Introduction

The Oregon Department of Corrections (ODOC) operates 14 prisons, three administrative campuses, and three community corrections offices statewide. Up until 2015, each location housed an independent Private Branch Exchange (PBX) telephone system which was serviced and maintained by the contractor and administrated by ODOC IT Services (ITS) staff.

In 2014, the state contracted with IBM Corporation (IBM) through a Request for Proposal (RFP) solicitation to provide managed Voice over Internet Protocol (VoIP) services as a replacement for legacy systems. Geographically, this included what was referred to at the time by State of Oregon Department of Administrative Services (DAS) Voice Services as “on-net “(on network) and included state campuses in Salem, Portland, and several other cities along the I-5 corridor. These locations received what was referred to as “state dial tone” meaning the equipment owned and operated by the state of Oregon (via a vendor) supplied those locations access to the Public Switched Telephone Network (PSTN).

From 2015 to 2017 ODOC telecommunications engineers worked with IBM and their sub-contractors to replace our legacy systems in the above referenced areas to include three administrative buildings and four prisons (three minimum security facilities and one medium security facility) plus three community corrections offices.

Although the systems that were replaced by IBM’s managed VoIP services were aging, the services that replaced them lacked many of the dependable security features inherent to the legacy PBX systems; many of which had been conscripted as security protocols by security personnel.

The remaining ten prison campuses were out-of-scope during the initial phase of IBM migrations and considered “off-net”. ODOC has continued to manage these ten on-premise legacy telephone systems where the telephone systems are from 10 to 31 years old. Manufacturer support ended between 2016 and 2018.

Purpose

The purpose of this package is to design, purchase, and implement a new centralized VoIP communications system which is owned and operated by ODOC ITS. The proposed technology is specifically Cisco Unified Communications Manager (CUCM). CUCM is a proven VoIP platform utilized by organizations worldwide.

The system can perform the same functions as the current legacy systems with public safety features that correctional institutions currently depend on as part of their security protocols.

In addition, the system has new features (such as VoIP emergency speakers, overhead paging, softphones, fax server, audio conference bridging and integration with ODOC video conference system). ODOC will achieve an economy of scale by deploying the CUCM system's core components at Data Center Services (DCS - formerly the SDC) and by consolidating Session Initiation Protocol (SIP) trunks (voice service) which will be used by all ODOC locations.

The system will be user friendly, reliable, and scalable to meet current and future needs. It aligns with the department's commitment to update infrastructure and current/ongoing ODOC Facilities Communications Infrastructure projects which will refresh data and voice cabling statewide

How Achieved
ODOC will create the system architecture with the assistance of a Cisco design consultant. The core system will be scalable up to 5,000 users. Because the core components are centrally located and do not require duplication at each campus, ODOC can begin by bringing the facilities with the most fragile legacy systems online first, then migrate additional facilities in a logical fashion (based on the readiness of their physical infrastructure). Each facility will then require only a limited amount of local equipment (telephone sets, analog adapter gateways, fail-over T1/SIP gateway). Since all facilities will be migrated to the same manufacturer, ODOC can maintain a central equipment inventory for replacements and ensure that the equipment is updated with the latest firmware versions.

Quantifying Results
Once the centralized system is operational, ODOC will be able to ensure a uniform user experience in any campus location. This will allow user training to be focused and transferrable for our employees who migrate to new positions in other facilities. We can then focus on defining and implementing business solutions that will be applicable to all locations and provide better overall customer service and user experience for ODOC security and non-security staff.

Cost Savings
Customer Premise Equipment (CPE) operational costs are much lower than the cost of managed subscription services. We estimated that the 10-year cost of implementing and operating an ODOC-owned CUCM is about 45 percent less than the cost of converting off-net ODOC campuses to managed VoIP subscriptions. Savings will be about $8.5 million over 10 years.

In the first biennium, ODOC expects to either breakeven with/or realize savings from the cost of VoIP migrations of off-net locations. Each subsequent biennium we expect to see a cost savings over managed subscriptions. Converting our on-net sites from managed subscriptions to CUCM would yield additional savings after the initial investment of telephone sets and gateway equipment.

Risks if Project Is Not Funded
If ODOC is unable to secure funding to replace the aging and fragile legacy PBX systems, the risks of possible catastrophic failure at any one of the 10 locations will continue to increase. Equipment failure of a crucial legacy component could leave a prison without communications services for several weeks or longer while a hard-to-find part is sourced and installed. In some cases, the failure of a critical part like a processor card may not be repairable which would require emergency funds to replace a telephone system. Replacing a telephone system with emergency funds poses risks that a hastily purchased and implemented telephone system may not meet ODOC's needs.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	1	1
FTE	1.00	1.00
Revenue Source		
General Fund	$(5,222,061)	$(5,222,061)

2023-25 Fiscal Impact
The vendor maintenance and support associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process including all Other Funds Expenditures. General Fund debt service payments will continue into 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 228 - Off-net Telephone Infrastructure Replacment

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	55,567	-	-	-	55,567
Total Revenues	**-**	**-**	**$55,567**	**-**	**-**	**-**	**$55,567**
Services & Supplies							
Other Services and Supplies	-	-	55,567	-	-	-	55,567
Total Services & Supplies	**-**	**-**	**$55,567**	**-**	**-**	**-**	**$55,567**
Total Expenditures							
Total Expenditures	-	-	55,567	-	-	-	55,567
Total Expenditures	**-**	**-**	**$55,567**	**-**	**-**	**-**	**$55,567**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 229 AIC Computing Platform (Modernization)

Package Description
The State of Oregon Department of Corrections (ODOC) currently provides an adult in custody (AIC) Computing Platform (AICCP) which assists AICs to meet their educational goals, fulfill legal mandates, and provide AICs the opportunity to learn about some current technologies they may need to understand upon release.

During the Inmate Lifecycle Replacement (INLR) Project during 2015 – 2017, ODOC IT Services (ITS) replaced backend infrastructure and thin clients for a like-for-like replacement.

The existing infrastructure is no longer enough to meet Correctional Services existing and future needs. Primarily, this situation exists since the 2015-2017 INLR Project had several items kept out of scope:

- Redesigning the existing network
- Providing additional capacities for hardware redundancies and resilience
- Establishing regular budget funds for future lifecycle replacements, maintenance, and support
- Installing Dell Protection Appliance(s)

Purpose
This Policy Option Package (POP) seeks to establish a biennial budget to continue support of the AICCP, replace existing hardware that is no longer under maintenance and support, and to increase the capacity to meet future needs of integrating standalone systems.

Currently IT Services does not have a bi-annual budget for maintaining the existing hardware infrastructure. Several technical trends and best practices are drawing increasing attention to appropriate hardware asset management.

Longer lifecycles may leave hardware out of warranty and unsupported, reduce productivity, increase downtime, and increase potential security risks. Some major security concerns may be addressed by implementing a shorter lifecycle replacement schedule of the AICCP hardware infrastructure. The overall security risk for older systems increases due to the lack of available vendor support and maintenance.

POP 229 AIC Computing Platform recommends the procurement of Server and Network Infrastructure Hardware to replace hardware that has reached End-of-Service-Life (EOSL). The EOSL hardware systems are no longer under vendor support and maintenance which forces ODOC ITS to source failing hardware components as systems continue to age, leading to a reduction in system availability.

If POP 229 is approved, it will be part of the Adult-in-Custody Computing Platform (AICCP) Package which includes:

- Setting up a biennial budget for future hardware replacements to ensure ODOC replaces equipment prior to failures
- Establishing a biennial budget for continued support and maintenance for software
- Replacing five (5) servers which have reached their EOSL and no longer within a vendor support contract
- Procure additional licensing for Virtualization Software (VMWare)

POP 229 would provide the opportunity for ODOC IT Services to support a modernized platform, which would provide additional redundancies and data disaster recovery for the AICCP. The updated more modern environment would allow for simplified future expansion as additional client and server applications are required. ODOC ITS staff would become familiar with the deployment of the modern technologies to provide a more responsive approach for troubleshooting and fulfilling standard requests; ultimately saving staff resources.

Guiding Principles

The following principles will help guide this mission critical project, so it aligns with ODOC IT Services, agency, and state frameworks for a successful IT project.

- To grow the AICCP so it becomes more reliable, sustainable, resilient, and secure
- Provide budgeted and planned funding for EOSL and lifecycle replacement of existing AIC equipment and software
- Increase ODOC IT Services ability to standardize and confidently recover from a disaster (Disaster Recovery)
- Provide ODOC IT Services the ability to become proactive (vs. reactive) in responding to increasing business requirements for the AICs

How Achieved

ODOC ITS will procure Server Infrastructure Hardware and Software Licensing which will allow for future expansion, provide additional redundancies, and standardize Server Infrastructure on the AICCP. The infrastructure procurements will provide higher availability, security, and scalability; as well as a path to support the longevity of the AICCP system.

Quantifying Results

If the policy package is approved the agency expects to reduce unexpected downtime on the AICCP, provide IT Services staff the necessary tools to maintain the AICCP systems while introducing limited disruption, continued vendor support, maintenance, and longevity.

Benefits of this POP

- The AICCP will be improved by the influx of infrastructure to provide scalability and stability. This will allow the AICCP to be expanded to provide more services to the AIC population and give the confidence to provide needed content for the AICs with less downtime and higher availability

- The AICCP will have higher availability and information security through the enhanced infrastructure. The stability, availability, and robustness of the AICCP network would increase significantly
- Increased stability and scalability to handle future needs and business demands
- Disaster Recovery, high availability, and information security would be enhanced and align with ODOC guidelines
- Increase IT Services ability to distribute software updates and security patches, perform upgrades and monitor desktop utilization – all which improve desktop performance and reliability
- The infrastructure will reduce risks to the AICCP because of increased information security and prevent data loss thru disaster recovery equipment and enhancements. The increased security will be more in line with IT industry best practices and ODOC policies

If the POP Is Not Approved

The following risks will exist:

- The number of thin clients (profiles) on the AICCP system will not be able to expand beyond current levels (no growth)
- The AICCP system will continue to have limited availability for AICs (since there will be no provision for a VMware maintenance mode)
- The AICCP system will not be able to perform a full (or quick) system recovery in the event of a disaster
- Risks to data and information security will continue to increase
- Aging software (and licenses) will continue to go out of vendor support and become increasingly problematic to run on the AICCP system

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$923,603	$923,603
Bond/OF	$475,000	$475,000

2023-25 Fiscal Impact

General Fund Expenditures for software maintenance and support as well as debt service payments will become part of the 2023-25 base budget. Other Funds expenditures will be phased out as part of the 2023-25 budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 229 - AIC Computing Platform Modernization

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	32,796	-	-	-	32,796
Total Revenues	**-**	**-**	**$32,796**	**-**	**-**	**-**	**$32,796**
Services & Supplies							
Other Services and Supplies	-	-	32,796	-	-	-	32,796
Total Services & Supplies	**-**	**-**	**$32,796**	**-**	**-**	**-**	**$32,796**
Total Expenditures							
Total Expenditures	-	-	32,796	-	-	-	32,796
Total Expenditures	**-**	**-**	**$32,796**	**-**	**-**	**-**	**$32,796**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 230 Skype for business videoconferencing to Microsoft Teams conferencing upgrade

Package Description
Video conferencing supports many services for Staff and Adults in Custody (AIC) at the Department of Corrections (ODOC). Uses include telepresence for court hearings that reduce transportation costs, tele-medicine providing physical and mental support for Adults in Custody, and staff video conferencing for both internal and external communication needs with partner agencies.

ODOC currently has a Polycom Clariti infrastructure that provides interoperability between legacy H323 video conferencing devices and Skype for business to support bridging Skype scheduled meetings with the older standards-based video H323 conferences. The Clariti infrastructure consists of 6 Servers/Appliances to support video conferencing for existing legacy video end points inherited from the old OSU supported conferencing system. The Polycom Clariti infrastructure was deployed in 2018 and is currently in support. The Polycom Clariti bridges video conferences between legacy H323 devices, and Skype for business video conferencing end points. As deployed Clariti has several single points of failure that could impair or completely disrupt conferencing services. Because it is a physical deployment there is no disaster recovery solution. Currently 12 percent of ODOC's 148 legacy video end points have been out of support for 8 years, another 38 percent of them will fall out of support by June 2020, and by October 2021 the vendor will completely discontinue support for all but 6 of the remaining end points in use at ODOC. This places a risk on the operability of the office communications infrastructure going forward. ODOC seeks to replace the existing legacy video end points with modern equipment that will natively support Microsoft (MS) Teams and eliminate the need for the Polycom Clariti infrastructure adding additional savings through reduced support contract renewal costs.

Purpose
This POP package would fund the replacement of Polycom Clariti with a Native Microsoft Teams solution. The funds will pay for acquisition of Native Teams certified Video end points, upgraded displays, Computers for conference rooms to add additional functionality such as joining to external non-MS Teams web-based solutions such a Zoom, GoToMeeting, Webex, or other similar solutions. This ultimately would put ODOC in a position where the video conferencing system would be fully supported with software licensing and video end point hardware.

How Achieved
At this point the interoperability between Skype for business and Polycom Clariti is only licensed for Skype deployments; additional licensing would be needed for Clariti to support MS Teams on legacy video conferencing hardware. Microsoft is ending support for Skype in July

2021. By that time ODOC will have to have completed a migration to MS Teams. The MS Teams SaaS solution provides will provide ODOC and its partners high availability and Continuity of Operations (COOP) through Microsoft's network of distributed datacenters.

Quantifying Results
If the policy package is approved, ODOC will be eliminating aging unsupported hardware ultimately reducing support calls and eliminating complex communication chains in the infrastructure. Standardizing on specific models of video conferencing hardware will reduce training for IT staff and end users. Decommissioning the Clariti infrastructure will eliminate a single point of failure, eliminate datacenter hosting costs, and eliminate $113,950 (estimated) in annual support and licensing costs. ODOC will also be able to decommission the on-premise Skype 2019 servers providing additional savings.

Current Annual Costs	
Polycom Licensing and Support	$56,000
DCS Co-location	$42,260
DCS Virtual Servers	$15,690
TOTAL CURRENT COSTS	**$113,950**

Cost Breakdown

Hardware, Licensing and Maintenance

Hardware (Bond Funded)	$762, 200
Annual licensing (General Fund)	$35, 520
Total Project Costs	**$797, 720**
Bond Cost of Issuance OF	$37,800
2021-23 Debt Service Payments	$177,904
Total Package Request	**$1,013,424**

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$213,424	$213,424
Bond/OF	$800,000	$800,000

2023-25 Fiscal Impact

The software licensing and support costs and debt service payments will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 230 - Skype Video to Microsoft Teams Upgrade

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	37,800	-	-	-	37,800
Total Revenues	**-**	**-**	**$37,800**	**-**	**-**	**-**	**$37,800**
Services & Supplies							
Other Services and Supplies	-	-	37,800	-	-	-	37,800
Total Services & Supplies	**-**	**-**	**$37,800**	**-**	**-**	**-**	**$37,800**
Total Expenditures							
Total Expenditures	-	-	37,800	-	-	-	37,800
Total Expenditures	**-**	**-**	**$37,800**	**-**	**-**	**-**	**$37,800**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 242 PREA Compliance and Auditor Positions

Introduction

The Prison Rape Elimination Act (PREA) was passed unanimously by Congress and signed by President Bush in 2003 to reduce incidents of sexual violence, sexual coercion, and sexual solicitation. In 2012, the U.S. Department of Justice (USDOJ) finalized and published national PREA standards for all prisons, jails, lockups, and detention facilities in the United States. Every confinement facility in the nation must adhere to these standards and are audited once every three years by a USDOJ certified PREA auditor. The governor must certify the state's compliance status on an annual basis.

The Oregon Department of Corrections (ODOC) has a zero-tolerance policy toward sexual abuse and sexual harassment, and currently funds one full-time PREA Coordinator to oversee the agency's efforts to comply with the PREA standards.

ODOC participates in a consortium of western states that includes Washington, Hawaii, California, Montana, Nevada, New Mexico, North Dakota, Wisconsin, and Colorado. Federally required PREA audits conducted under this consortium have led to high quality and transparent audits. The end goal of sexually safe institutions has been well served by this consortium as the auditors are able to maintain their independence while being held to rigorous PREA standards. The consortium also allows auditors to learn from one another, provide support, establish consistency, and serve as a stakeholder group with USDOJ when seeking clarifying questions.

ODOC is dangerously short on certified PREA auditors and it has become increasingly difficult to pull staff who are certified as PREA auditors from institutions. The PREA Coordinator has been conducting internal and external audits to ensure compliance and to support the consortium; however, assisting in the auditing process has severely impacted the PREA Coordinator's ability to focus on program improvement and best practices to reduce sexual violence in ODOC's confinement facilities. The PREA Coordinator cannot effectively manage the program while serving as a stopgap to fill auditor requirements.

In 2018, the Operations Division partnered with the Office of Inspector General to provide assistance to the PREA program and experience to correctional captains in order to gain the proficiency necessary to apply for PREA auditor certification. The plan was to provide one permanent captain position to the Office of Inspector General and two additional captains that would rotate on a 1-year basis through the Office of Inspector General. Operations was able to provide the one permanent captain to function as the ODOC PREA Compliance Captain. But that position has not been permanently funded and, unfortunately, Operations was ultimately not able to provide the two additional captains.

BUDGET NARRATIVE

Purpose
This policy option package seeks to reduce incidents of sexual abuse and sexual harassment within ODOC facilities by creating resources to free the PREA Coordinator to ensure PREA compliance throughout ODOC and maintain the ODOC relationship with the western states PREA Consortium. This package also seeks to foster more efficient reporting of incidents and ensure adequate follow up on PREA investigations through additional staffing. The ultimate goal is to create sexually safe institutions, hold perpetrators accountable, provide quality investigations, maintain the consortium, and reduce litigation risk to the agency.

Based on current caseload, the volume of work involved in ensuring compliance at fourteen institutions, and the stringent requirements to apply for USDOJ auditor certification, ODOC has identified the need to establish three positions in the Office of Inspector General.

How Achieved
1) Establish one permanent PREA auditor position at captain classification in the Office of Inspector General. The captain vacancy will be backfilled permanently at the institution from which it originated.

This position will serve on the ODOC PREA audit team as a USDOJ certified PREA Auditor. Its primary responsibility will be to provide consistency in coordinating the audit function and perform external PREA audits in other states as part of the western states circular auditing agreement. The audit process includes: making contact with the audited facility to ensure notice of the upcoming audit is properly posted; pre-audit documentation review to ensure compliance with federal PREA standards; an onsite review of the facility, including assessing sexual safety and ensuring compliance with federal PREA standards; interviewing staff and residents to help assess compliance; developing a corrective action plan for the facility to achieve compliance if necessary; and writing national audit reports detailing compliance efforts.

As a national auditor, the position recommends and affects change within ODOC and other states based on interpretation of federal PREA standards through the corrective action plan and final audit report. Recommendations can include changes to policy, rule, building infrastructure, staffing patterns, etc. This includes follow-up with internal and external stakeholders if placed in corrective action to ensure compliance with the standards.

This position will also perform internal PREA audits to prepare ODOC facilities for national audits, assist as necessary at ODOC facilities during federal PREA audits, assist in the preparation of corrective action documentation, and assist with after-action planning.

Finally, this position will serve as the primary backup for the agency PREA coordinator and assist the PREA Coordinator in efforts concerning PREA compliance by completing special projects, assisting in investigations when necessary, ensuring adequate follow up, and developing and delivering PREA related training for institution PREA Compliance Managers, Sexual Abuse Liaisons, and Sexual Abuse Response Teams.

How Achieved continued
The Office of Inspector General currently operates with an unfunded PREA Compliance Captain as described in the introduction. The captain selected for that position is a certified PREA auditor and former PREA Compliance Manager for the Coffee Creek Correctional Facility. She also serves as the back up for the agency PREA Coordinator. In order to retain the level of experience necessary to function in those roles, this position will be established at step 9; thus, giving the agency the opportunity to retain this individual in her current capacity and solicit other highly experienced and qualified staff in the future.

This position will serve as the coordinator and trainer for the two rotating positions described below.

2) Establish two rotating PREA support positions in the Office of Inspector General. The positions will be backfilled at the institutions from which the rotations originated.

These positions will be 1-year rotating assignments that will be available to current correctional lieutenants or captains. These positions will help to ensure PREA compliance by assisting with the duties noted above and providing additional resources throughout the state. They will assist the PREA Coordinator and full-time PREA auditor with day-to-day operations, training, and agency compliance. The positions will provide much needed support related to internal and external national PREA audits, gathering data, conducting interviews, and reviewing corrective action. This will also provide career development along with the necessary skills and experience required to apply for USDOJ auditor certification, thus providing additional opportunities to have ODOC staff certified as PREA auditors.

Quantifying Results
If the policy option package is approved, ODOC will be able to develop a robust PREA program that will help to ensure PREA compliance at ODOC facilities throughout the state. If approved, we expect to see a lower rate of corrective action resulting from national PREA audits at ODOC facilities. We also expect to see more consistent compliance between national audits by increasing our frequency of internal audits. Our numbers of certified auditors will increase and become sustainable.

Because sexual abuse has been shown to be underreported, we expect to see an increase in the number of reported incidents due to the more focused approach we will be able take with our PREA team. However, our aim will be to reduce all forms of sexual violence in confinement. While there are many factors that can influence the frequency of PREA-related incidents, our end goal is to be able to quantify results by showing a reduction in substantiated claims of sexual abuse and sexual harassment within our institutions. This will also reduce agency risk, thereby resulting in a decrease in PREA-related litigation.

Staffing Breakdown

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
3	3.00	MMS	X6780	Correctional Captain

Cost Breakdown

Personal Services – Position salary & OPE costs	$862,447
Services & Supplies – Position related start-up costs	$12,837
Services & Supplies – Position related ongoing costs	$45,306
Total General Fund cost	$920,590

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	3	0
FTE	3.00	0.00
Revenue Source		
General Fund	$920,590	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 242 - PREA Positions (Not Agency Coordinator)

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 242 - PREA Positions (Not Agency Coordinator)

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 243 OregonBuys

Introduction

The State of Oregon, through the Department of Administrative Services Procurement (DAS Procurement) recently embarked on the acquisition and implementation of a new statewide procurement system called OregonBuys (a Periscope software solution) for the purposes of consistence and transparency to the wholistic purchasing decisions being made across all state agencies. The Oregon Department of Corrections (ODOC) has participated as a "monitoring agency" in that process, a designation that indicates that ODOC was not involved directly in piloting or initial project development and has closely watched the project's progress and worked with the project as participation allowed. The high-level project timeline currently includes two phases: Phase 1 includes the replacement of the ORPIN system, and Phase 2 includes the "Procure-to-Pay Functionality" that incorporates an online marketplace interface.

Purpose

As the project began to take shape back in 2018 and 2019, it became clear to ODOC that participation in Phase 1 (ORPIN replacement) would present no issues and was a welcome change for the agency. ODOC fully intends to participate in Phase 1 as the project schedule dictates.

Phase 2, however, presents ODOC with several unique challenges. ODOC operates 14 individual correctional institutions across the state, each with their own unique services provided. Much of what ODOC procures is ordered and received centrally into a complex distribution logistics network where each individual location purchase from an agency-wide central inventory. This requires an enterprise resource planning (ERP) system to manage, charge, and account for ordering, receiving, internal inventory transfers and appropriately charging each location for the goods and services they utilize at the local level.

Decades ago, when the Statewide Financial Management Application (SFMA) was implemented, it was recognized that it did not have the inventory management capabilities required by ODOC's operation. It was at that time that ODOC procured a JD Edwards One World product, dubbed AFAMIS, as a comprehensive ERP solution. While ODOC, like all state agencies, considers SFMA their primary book of business, all agency activity and accounting take place in AFAMIS and is periodically reconciled to SFMA. As a result, ODOC ordering, purchase orders, receiving, accounting, inventory control and inventory transfers all are managed in AFAMIS.

The challenge specific to OregonBuys Phase 2, is that the Periscope project procured for the statewide system was designed to work together with SFMA. Unfortunately, neither OregonBuys nor SFMA are capable to managing the business needs of ODOC at this time.

Very early in the process, ODOC brought these concerns forward. DAS Procurement, Periscope, ODOC IT and ODOC Procurement have worked for the past 2 years to craft a gap analysis that defines the capabilities of both OregonBuys and AFAMIS to determine how to best proceed.

ODOC has stated from the beginning of this project that it is fully supportive of the State's desire to utilize a consistent system and provide consistent procurement reporting. With an acknowledged gap between the OregonBuys solution and the agency needs, after many meetings DAS Procurement and Periscope provided ODOC with a list of multiple options for moving forward. While each has its unique elements, the options really broke down into two possibilities for Phase 2: A) ODOC would need to do all order entry and receiving in OregonBuys, necessitating a way to get OregonBuys data to integrate with AFAMIS for the agency's internal business needs, or B) ODOC would need to continue to do all order entry, receiving, and inventory management in AFAMIS, and a solution would need to be found to integrate ODOC data with OregonBuys data for the purposes of the statewide enterprise. Both approaches were offered in the solutions provided to ODOC, and ODOC chose to move forward with the second option – continuing to operate in AFAMIS but find a way to provide data to the statewide system.

A process by which agencies could ask for exceptions to utilizing OregonBuys in Phase 2 was implemented, and ODOC has participated in that process. ODOC has engaged the Governor's Office, DAS, Periscope, the OregonBuys Steering Committee, and provided a presentation to Oregon's Chief Operating Officer (DAS COO) to get a temporary exception to the use of OregonBuys in Phase 2 while we continue to look for integration options.

What complicates the matter is that JD Edwards was recently acquired by Oracle. This will eventually necessitate that ODOC move away from JD Edwards, although the agency has confirmed that JD Edwards One World will be supported at least through 2024. ODOC is concerned about investing in expensive system integration, when a new ERP system will need to be acquired in the coming years and all that integration investment would be for nothing.

ODOC exception request is current with the DAS COO for consideration. While the agency awaits resolution, ODOC felt it necessary to submit this policy option package to articulate what will be needed if that exception request is denied.

How Achieved

If ODOC is asked to operate inside of OregonBuys exclusively, the agency will be forced to then transfer (either manually or systemically) all OregonBuys activity into AFAMIS for the sake of managing the business needs of the institution network. That will require running two separate systems in parallel. The agency's estimate is that it will take 2 Office Specialist 1's for data entry and reconciliation, and 1 ISS7 to manage the system integration. In addition, the agency roughly estimates that a $200,000 Professional Services contract will be needed to help manage the system integration transfer, provide project support, and do a coding-level gap

analysis to initiate the process. Until the agency has clarity on how DAS will allow the agency to move forward, more detailed information is unavailable.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	3	0
FTE	3.00	0.00
Revenue Source		
General Fund	$768,274	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 243 - OregonBuys

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 243 - OregonBuys

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Central Administration Division

POP 247 Opioid Overdose Prevention - Raman Spectrometer (TruNarc) – Handheld Narcotics Analyzer

Introduction

The Oregon Department of Corrections (ODOC) has established an Opioid Overdose Prevention task force to present policy recommendations to combat the national drug problem that has surfaced in our prisons through a comprehensive platform that addresses prevention/interdiction, treatment, and enforcement/accountability within the prisons. This three-pronged approach seeks to upgrade security practices using technology and treatment.

By purchasing new technology, the Raman Spectrometer (aka TruNarc Handheld Narcotics Analyzer or TruNarc), the ODOC will align with the Correctional Outcomes through Research and Engagement (CORE) initiative's Key Performance Measures (KPMs) as illustrated in the Fundamentals Map and meet Destination 2026 goals; positively impact employee wellness (including medical cost) and corrections outcomes; address the national opioid drug addiction public health crisis; increase safety for ODOC staff, visitors, volunteers, and adults in custody (AICs) and; and improve security within the institutions. This will provide better awareness to security personnel and reduce the entry of drugs and other contraband into ODOC institutions.

Purpose

When contraband, in the form of illicit drugs, enters ODOC's secure correctional facilities it threatens security, correctional rehabilitation, and safety. Risks include furtherance of substance addiction, illegal trade and bartering, overtime, and increased healthcare costs.

According to the Centers for Disease Control (CDC), there were 67,367 drug overdose deaths in the United States in 2018. The age-adjusted rate of overdose deaths decreased by 4.6 percent from 2017 (21.7 per 100,000) to 2018 (20.7 per 100,000). Opioids—mainly synthetic opioids (other than methadone)—are currently the main driver of drug overdose deaths. Opioids were involved in 46,802 overdose deaths in 2018 (69.5 percent of all drug overdose deaths). Two out of three (67.0 percent) opioid-involved overdose deaths involve synthetic opioids. Although prescribed Opioids have declined, the use of fentanyl, a synthetic opioid, has significantly increased the number of overdose deaths in the United States, as well as Oregon. In Oregon, drug overdose deaths involving opioids totaled 339 (a rate of 8.0) in 2018 and have remained level since 2012. Per a recent assessment (Taxman, 2018) 55 percent of AICs in ODOC custody need treatment for a severe substance abuse disorder.

The current method lacks the sufficiency to test unknown substances without increased risk of exposure to staff in a correctional setting. Utilizing modern technology allows staff to increase detection and intercept drugs entering the facilities while limiting staff contact exposure to substances.

How Achieved

In order to test suspected controlled substances, a field test must be conducted by the staff. Exposure to an illicit substance has significant risk. Police agencies across the nation are abandoning field testing personal-use amounts of suspected controlled substances in order to prevent the risk of death or serious physical injury, and the danger to public health caused by mishandling a deadly substance. The Oregon State Police, the law enforcement agency for ODOC, has stopped utilizing all other types of field testing and began using the TruNarc Handheld Narcotics Analyzers. The move from older field-testing methods was primarily for staff safety. Unknown substances located in the institutions are handled by a minimum of two different staff, but frequently even more staff handle or are exposed to these unknown substances. The concern and risk associated with staff safety and health are as concerning for the ODOC as it is for local law enforcement agencies.

In 2019, ODOC experienced three significant staff exposure events which sent several staff members to the hospital for medical treatment (CCCF mailroom on 9-11-2019, OSP mailroom on 9-13-2019, and CCCF mailroom on 11-8-2019). Using TruNarc Handheld Narcotics Analyzers would have decreased the risk of exposure.

The TruNarc performs presumptive positive testing of suspected controlled substances in the field, without removing most substances from their packaging, therefore significantly decreasing the chances of accidental exposure to a potentially deadly substance.

Daily the institutions face the potential for staff exposure to illicit substances. Currently, staff are using Narcotics ID Kits (NIK). While useful, these kits still allow unnecessary contact when transferring suspected substances from the source to the test kit. The NIK requires an initial test to determine if the substance is a controlled substance then at least one more test to identify the specific controlled substance. Each time the original packaging is breached, there is potential for direct exposure or the substance becoming airborne.

The TruNarc device is portable and can presumptively identify substances, with minimal handling, that have been discovered or found by staff while working in the institution or work crew areas. Some of the benefits of the TruNarc device include its ability to identify organic material (i.e. marijuana) and other unknown substances using lab-proven Raman spectroscopy, a regularly updated ever-growing library of substances, and documented results reports which can be used for criminal or administrative hearings. This small and portable device will allow staff to take them to any location as needed.

The ODOC is recommending the purchase of TruNarc devices for the Special Investigations Unit (SIU) in the Office of the Inspector General for investigators to use. Location of the TruNarc devices will be based on institutional need to test suspected substances. Security practice is to place suspected controlled substances into evidence lockers until SIU can confirm if it is a controlled substance. Depending on the location of evidence lockers in each institution, this can cause exposure to additional staff. Institution staff can conduct an initial test of the substance first using the NIK. However, as they are not experts in field testing, SIU is needed to confirm the NIK results, causing the package to be opened many times thereby exposing additional staff to these substances. The TruNarc will allow us to test these substances without having to open the package, resulting in fewer staff being exposed.

SIU is requesting six TruNarc units with a 4-year warranty, required software, and all future updates at a cost of $161,796.00 ($26,966.00 per unit). A one-time training at a small additional fee of $2,037.00 is also being requested. Additional testing supplies, like papers, may also be needed at an estimated cost of $10 per testing kit for 1000 kits ($10,000.00 total for additional supplies).

Quantifying Results

If approved, there will be direct impacts on the safety, security, and wellness of our AICs, staff, contractors, volunteers, visitors, and community. The purchase and use of the TruNarc devices would meet the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates ODOC's strategy for continuity of care, and Destination 2026 goals; objectives around employee wellness (including medical cost) and corrections outcomes; and CORE Fundamentals map measures (KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts).

Expected Benefits	• Decrease in staff exposure, misconducts, staff overtime, and outside medical services cost • Increase in illicit drug contraband discovery, staff safety, prevention of exposure, security, wellness, staff awareness, and communication.
Measurements	• Offender Management System (OMS): tracks and displays the number of Unusual Incident Reports for 'Contraband and drugs' found within the facilities. • SIU database: tracks and displays the amount of controlled substances found (not always associated with an AIC) within ODOC facilities. • Review of statewide Urine Analysis results: displays an overall decrease in the number of AICs with controlled substances in their system.

Cost Breakdown

	Service & Supplies – purchase of 6	
Tru Narc	TruNarc units and startup costs	$161,796
	Training fee (one-time)	$2,037
	Additional testing supplies	$10,000
	Bond Cost of issuance	$33,204
	2021-23 Bond Debt Service Costs	$40,601
	Total	$247,638

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$12,037	$12,037
Bond/OF	$195,000	$195,000

2023-2025 Fiscal Impact

The training, ongoing costs, and additional testing supplies will become part of the 2023-25 base budget. All other purchase and startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 247 - Opioid Overdose Prevention TruNarc

Cross Reference Name: Central Administration
Cross Reference Number: 29100-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,037	-	-	-	-	-	12,037
General Fund Obligation Bonds	-	-	33,204	-	-	-	33,204
Total Revenues	**$12,037**	**-**	**$33,204**	**-**	**-**	**-**	**$45,241**
Services & Supplies							
Employee Training	2,037	-	-	-	-	-	2,037
Other Services and Supplies	10,000	-	33,204	-	-	-	43,204
Total Services & Supplies	**$12,037**	**-**	**$33,204**	**-**	**-**	**-**	**$45,241**
Total Expenditures							
Total Expenditures	12,037	-	33,204	-	-	-	45,241
Total Expenditures	**$12,037**	**-**	**$33,204**	**-**	**-**	**-**	**$45,241**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Social Security Administration incentive funds	Other	0355	$143,000	$48,276	$48,276	**$155,683**	$0	$0
ID card replacements, Witness Fees, copier revenue	Other	0410	$893,496	$3,476	$3,476	**$410,693**	0	0
Admin & Service Charges	Other	0415	$57,325	$0	$0	**$62,062**		
Inmate Restitution for property damage	Other	0505	$829	$2,725	$2,725	**$898**	0	0
General Fund Obligation Bonds	Other	0555	$169,692	0	0	**$1,351,431**	0	0
Refinancing Debt	Other	0575	$0	0	$914,000	0	0	0
Legal records requests revenue, surplus property sales	Other	0705	$29,339	$15,659	$15,659	**$31,763**	0	0
Loan Repayments	Other	0925	0	0	0	0		
Victim restitution allocations, travel reimbursements, and transfer of Inmate Welfare Funds between programs	Other	0975	$1,774,881	$582,969	$582,969	**$7,270,947**	0	0

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Federal Funds from the State Criminal Alien Assistance Program (SCAAP), Prison Rape Elimination Act (PREA) and Federal grant for inmate educational programs	Federal	0995	$229,856	$1,039,222	1,039,222	**$0**	0	0
Movement of IWF revenues between organizational units	Other	1010	$763,820	$87,967	$87,967	**$826,938**	0	0
Transfer of IWF revenues between organizational units	Other	2010	($2,242,179)	($1,548,265)	($1,548,265)	**($3,031,058)**	0	0

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

Corrections, Dept of **Agency Number: 29100**

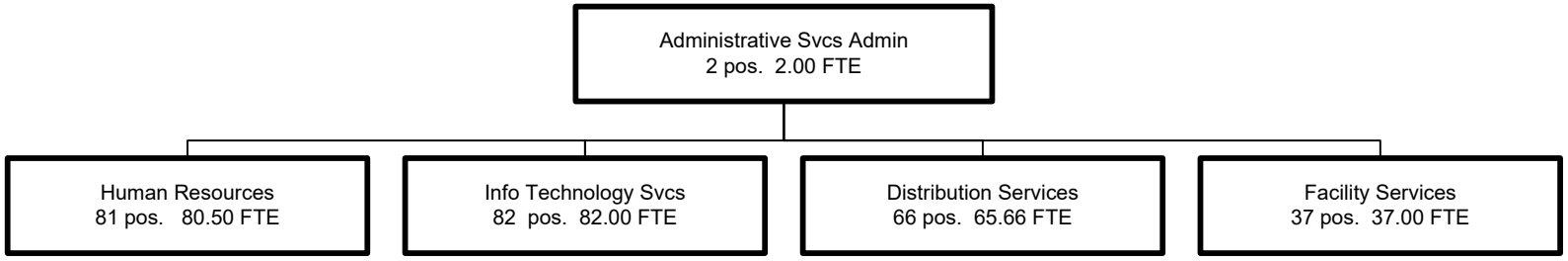
2021-23 Biennium **Cross Reference Number: 29100-004-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	143,800	48,276	48,276	155,683	155,683	-
Charges for Services	893,496	3,476	3,476	410,693	410,693	-
Admin and Service Charges	57,325	-	-	62,062	62,062	-
Fines and Forfeitures	829	2,725	2,725	898	898	-
General Fund Obligation Bonds	169,692	-	-	1,351,431	1,085,660	-
Sales Income	29,339	15,659	15,659	31,763	31,763	-
Other Revenues	1,774,881	582,969	582,969	7,270,947	7,270,947	-
Transfer In - Intrafund	763,820	87,967	87,967	826,938	826,938	-
Transfer Out - Intrafund	(2,242,179)	(1,548,265)	(1,548,265)	(3,031,058)	(3,031,058)	-
Total Other Funds	**$1,591,003**	**($807,193)**	**($807,193)**	**$7,079,357**	**$6,813,586**	**-**
Federal Funds						
Federal Funds	229,856	1,039,222	1,039,222	-	-	-
Total Federal Funds	**$229,856**	**$1,039,222**	**$1,039,222**	**-**	**-**	**-**
Nonlimited Other Funds						
Refunding Bonds	-	-	914,000	-	-	-
Total Nonlimited Other Funds	**-**	**-**	**$914,000**	**-**	**-**	**-**

OREGON DEPARTMENT OF CORRECTIONS

Administrative Services Division Organizational Chart

2019-21 Legislatively Adopted Budget

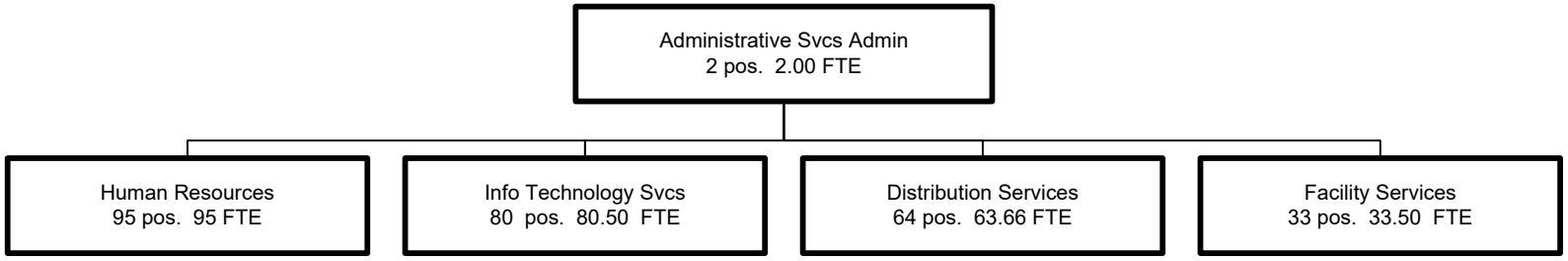


Total Positions: 268
FTE: 267.16

OREGON DEPARTMENT OF CORRECTIONS

Administrative Services Division Organizational Chart

2021-23 Governor's Budget



Total Positions: 274
FTE: 274.66

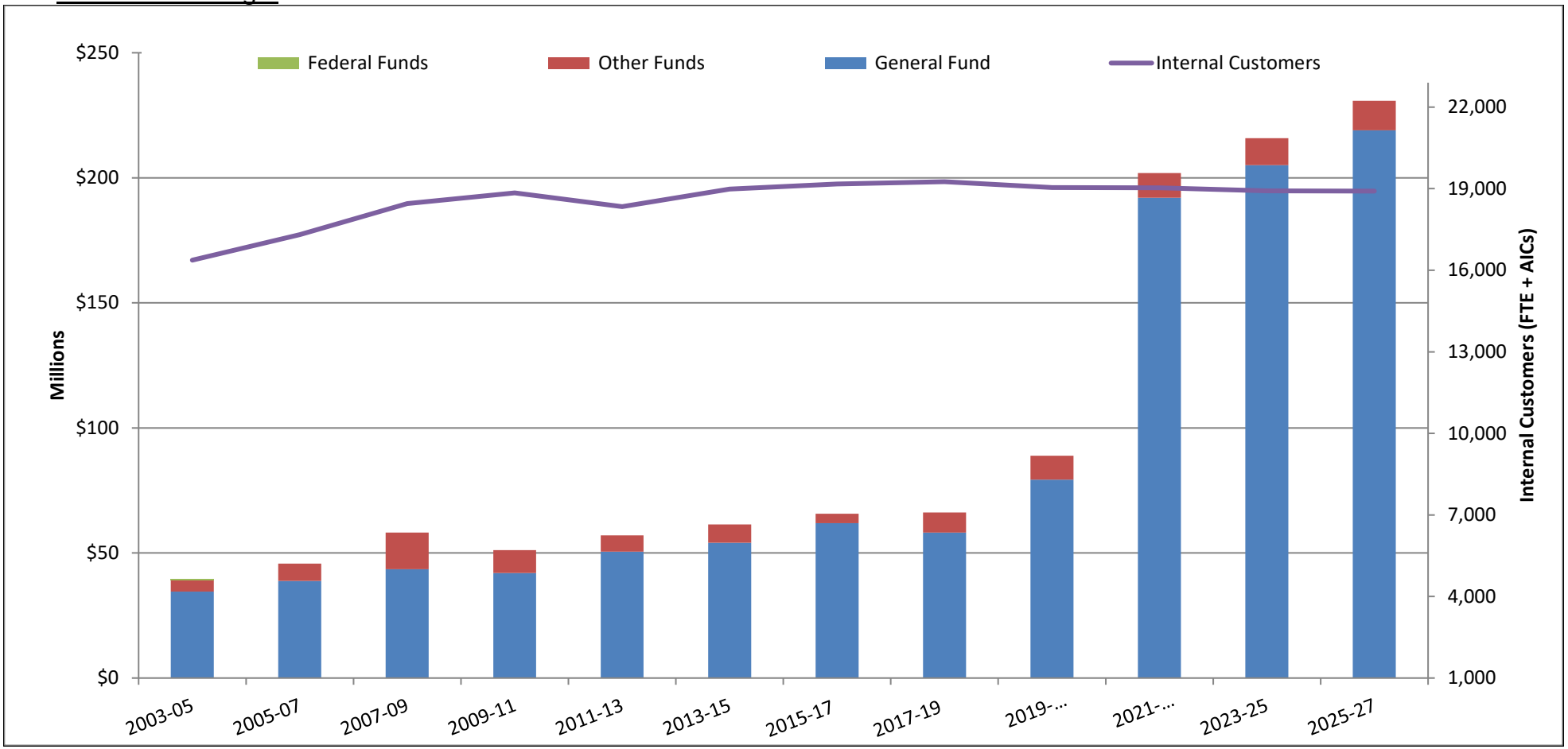
Administrative Services

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians, Excellence in State Government, and Responsible Environmental Stewardship

b. Primary Program Contact: Jim Paul, Assistant Director for Administrative Services Division

c. Total Funds Budget



d. Program Overview

This division provides services that are fundamental to day-to-day Oregon Department of Corrections (ODOC) operations in three key areas: Information Technology Services, Facilities Services, and Warehouse and Distribution Services. These services are provided directly to employees, adults in custody (AICs), volunteers, community corrections, and other partner agencies.

e. Program Funding Request

This program is requesting $192,041,528 General Fund to provide key services that are fundamental to day-to-day ODOC operations in three vital areas: Information Technology Services, Facilities Services, and Warehouse and Distribution Services. This request includes funding for 20 Policy Option Packages, which are described in detail later in this document. Estimated costs for 2021-23 are $201,905,165 and $215,794,117 for 2023-25.

f. Program Description

The Administrative Services Division is responsible for the delivery of services that support ODOC daily operations. These services include providing access to information, constructing new facilities, maintaining and renovating existing facilities, maintaining and repairing communications networks and equipment, and the efficient distribution of goods. These services are part of the foundation upon which ODOC operates safe, secure, and civil correctional institutions.

The budget for Administrative Services is impacted by changes in the AIC population, investments in new technology, and the age of the facilities and equipment that the division is responsible for maintaining. Significant investments in technology are needed to maintain current levels of service, to meet security mandates, and to ensure business continuity across all sections of this program and ODOC. These costs cannot be covered within the current budget.

The Administrative Services Division includes three primary program sub-units – Information Technology Services, Facilities Services, and Warehouse and Distribution Services – all of which are under the management of Administrative Services Administration.

g. Program Justification and Link to Long-Term Outcomes

Administrative Services supports ODOC's success in keeping AICs securely incarcerated for the duration of their sentence, which plays a key role in keeping Oregonians healthy and safe. Administrative Services provides the direct support of daily operations needed for institutions to function safely and securely. Using the Oregon Accountability Model, Administrative Services staff support AICs successful transition to society and reduce the likelihood of committing future crime.

h. Program Performance

The Administrative Services Division monitors performance through the agency's scorecard.

Measure Name	Measure Calculation	Target	1st quarter 2019	2nd quarter 2019	3rd quarter 2019	4th quarter 2019
DOC Domain - Desktop Lifecycle	Percentage of desktop PCs that are within 4 -year warranty (0-47 months) and 5-year lifecycle	85%	60.00%	63.00%	70.00%	83.00%
Canteen sales	Growth in Sales	5%	-1.34%	-0.82%	-2.41%	.51%
Canteen net income	Growth in Net Income	3%	19.37%	-57.10%	-1.55%	-4.02%
Water Use Reduction	Reduction in kilogallon usage, based upon 2014 baseline.	642,516	715,086	692,407	675,334	N/A

i. Enabling Legislation/Program Authorization

This program directly supports daily operations required to operate correctional facilities as mandated by the Oregon Constitution Article I, Sections 13, 15, 16, and 44; ORS 423.020 1 (a-d); ORS 423.075 5 (a-d); case law based on the 8th Amendment, U.S. Constitution; and the 2003 Federal Prison Rape Elimination Act (PREA).

Facilities Services has specific enabling authorizations with certain mandates included in ORS 179 Administration of Institutions, ORS 270 Management of State-Owned Property, and ORS 276 Public Facilities.

Fiscal Services also has specific mandates and authorizations for fiscal functions include in ORS 291 State Financial Administration, for contracts and procurement in ORS 279 Public Contracting, and for specific institution-related activities in ORS 421 Department of Corrections Institutions.

Information Technology Services is mandated by ORS 423.478 and 423.555 to provide a statewide information system and data services enough to allow tracking of AICs and measure the effectiveness of correctional programs. Distribution Services has authorization under ORS 421 Department of Corrections Institutions: Compacts, and ORS 423.020 Department of Corrections: duties and powers and fees, to establish the commissary system to provide AICs the ability to purchase acceptable items above and beyond what the department is required to provide, to use these products to provide security and behavioral tools through positive incentive programs, and to direct profit from sales of these products into the Inmate Welfare Fund to be used for AIC activities, programs, and education.

j. Describe the various funding streams that support the program

The majority of the Administrative Services Division is funded with General Fund dollars, and this percentage of funding has increased over the last two biennia. The Other Funds budget is provided from four primary sources:

- Article XI-Q Bonds: Bond measures support construction and correction of deferred maintenance issues.
- Commissary Sales: This operation is self-funded. Profits above operating expenses are deposited to the Inmate Welfare Fund outside of Administrative Services;
- CDC Sales and Rentals: Revenue from recycling efforts and lease agreements with other state agencies, authorized for use in partially maintaining host facility; and
- Property Sales and Rentals: Revenue from property sales and property lease agreements, authorized for use in maintaining property.

k. Describe how the 2021-23 funding proposal compares to the program authorized for the agency in 2019-21

In the 2021-23 biennium, the Administrative Services division will continue to provide critical services that are fundamental to day-to-day ODOC operations in four vital areas: Information Technology Services, Facilities Services, and Warehouse and Distribution Services.

- Policy Package 107: DOC Foundation – In State Travel. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to in state travel costs.

- Policy Package 108: DOC Foundation – Out of State Travel. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The

series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to out of state travel costs.

- Policy Package 109: DOC Foundation – Employee Training. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to employee training costs.

- Policy Package 111: DOC Foundation – Telecommunications. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to telecommunications costs.

- Policy Package 112: DOC Foundation – Data Processing. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to data processing costs.

- Policy Package 114: DOC Foundation – Employee Recruitment. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to employee recruitment costs.

- Policy Package 206: OSPM Training/Recruiting Center - This proposal seeks funding to retrofit the Oregon State Penitentiary Minimum to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

- Policy Package 207: HR Investigator Positions - This policy package establishes positions for the purpose of reducing the time it takes to complete an investigation and increase the availability of non-investigative personnel for general human resource (HR) policy discussions with staff members.

- Policy Package 217: Deferred Maintenance. This package component seeks funding to address issues that do not meet the capitalization requirements and address work in the following categories; building elements, electrical systems, hardscaping, HVAC, plumbing, roofs, and communication and security systems. It includes pre-design and schematic design engineering services for a Medical, Mental Health and Geriatric Facility, a Norway Model Pilot Project and a headquarters building. It also includes funding for permanent staff, seismic building assessments, ongoing fire marshal repairs, hazardous material abatement, infrastructure repair & maintenance and project management software.

- Policy Package 218: Sustainability Positions. This package component seeks to establish permanent funding for a Sustainability Manager and support staff to maintain an appropriate natural resource program meeting the requirements of the Oregon Sustainability Board metrics compliance, recycling, energy and water conservation policies, Savanna Haven property, Junction City Preserve, rearing endangered butterflies, and propagation of endangered plant species for habitat restoration programs.

- Policy Package 219: Sustainability Programs. This package component seeks funding to support 8 sustainability programs which provide Adults-in Custody (AIC) work-life skills, aid in managing the states natural resources, and in some cases are mandated by local government regulation. They include the Oregon Prison Beekeeper, Sagebrush in Prisons, Butterfly, Recycle Center, Food Waste Recycling, Garden, Junction City Wetlands, and Savanna Oaks.

- Policy Package 220: Safety Programs. This package seeks to establish a safety team and create positions to support the safety program. These positions include a Safety Administrator, a Fire Program Officer, a Westside Workers Compensation Specialist, and Eastside Workers Compensation Specialist, and 6 Safety Specialists.

- Policy Package 224: CCS Positions - This policy package requests funding and positions to meet the need of the correctional communications system based on recent legislative changes.

- Policy Package 226: Research SAS Software. This package seeks to secure funding for the licensing of the SAS Institute software used for the agency data warehouse and business intelligence.

- Policy Package 227: IT Staffing. This package will resolve six double filled positions that were created in the agency to meet IT needs for cloud engineering, data warehousing, service desk and IT risk assurance. These positions are essential for supporting the modernization efforts, cybersecurity and business intelligence needs of the agency.

- Policy Package 228: Off-Net Telephone Infrastructure Replacement. This package will replace and standardize the phone systems at the ODOC institutions to remove aging equipment, allow centralized management and ensure every institution has secure phone systems suitable for the security environment.

- Policy Package 229: AIC Computing Platform Modernization. This package will modernize and expand the AIC computing platform to continue to meet statutory requirements as well as expanding educational opportunities for the AIC population.

- Policy Package 230: Skype Videoconferencing to Teams Upgrade. This package will modernize the conference rooms in the fourteen institutions and multiple administrative sites to enable a native Microsoft Teams solution for teleconferencing, enabling advanced collaboration and better supporting of increased teleworking.

- Policy Package 231: Fundamentals System Roadmap Assessment. This package seeks to assess the viability of integrating and standardizing ODOC's core computer systems in preparation for Stage Gate on a fundamental rebuild of Correction's Information System (CIS).

- Policy Package 232: CIS Tool Upgrade Support and Maintenance. This package seeks funding for the maintenance costs (not funded) of the CIS Tools Upgrade project funded in 2019-21, as well as a limited duration position and vendor support of the implementation of the new tools.

Program Unit Narrative

Administrative Services Division provides centralized support services to all levels of the department through Information Technology Services, Facility Services, and Warehouse and Distribution Services. The following is an overview of each subunit.

Information Technology Services

Information Technology Services provides central support, management, and maintenance of information technology activities, including computer services, for more than 6,000 users at 14 institutions, three administrative sites, and 36 county parole and probation offices. This section develops and maintains software and databases that support adult in custody (AIC) management (sentencing, security threat management, and case management), AIC programming (work assignments and education), and key business functions (budget, finance, and operational metrics). These systems are utilized by employees, AICs, and agency partners daily to support operations 24 hours a day, seven days a week.

Because of several biennia of budget challenges, Oregon Department of Corrections (ODOC) has struggled to modernize its systems. In

some areas ODOC is still using manual and paper processes that do not allow for efficiencies or data sharing to the degree that it could. ODOC is proposing a series of modernization upgrades that will position the agency to take advantage of efficiencies from technology such as the implementation of Electronic Health Records (EHR) and replacement of end of life or legacy hardware and software. These are proposed in the policy packages above and, in the case of the EHR, described in detail later in this document.

Facilities Services

Facilities Services is responsible for the administration of repair and maintenance programs for existing institutions and all ODOC work sites. Services provided include helping set priorities for deferred maintenance, management of leased facilities and property holdings, support for communications infrastructure, coordination of conservation and sustainability efforts, and ensuring code compliance in maintenance and repair activities (i.e., fire safety code, electrical, plumbing). These services are utilized most frequently by employees during normal business hours with emergency support available 24 hours a day, seven days a week.

The Facilities Services section includes the Communications Infrastructure unit. This unit provides the infrastructure necessary to allow the operation of critical systems, including information systems, access control, and video surveillance and recording, and radio communications systems. These systems need upgrade and replacement throughout the department. Because of these needs, the infrastructure team is managing a heavy workload with a backlog of projects and tasks. With the increasing demand for mobile technology and seamless operations, there continues to be a lack of resources necessary to manage the growing project list.

Distribution Services

Warehouse and Distribution Services provides the primary logistical support for the operation of correctional facilities. This includes management of a statewide inventory of expendable, non-expendable, and food product inventories, and transport of these goods to institutions. Inventories delivered to correctional facilities are used to provide direct care to AICs in the form of meals, clothing, hygiene, and sanitation. This section also manages AIC commissary programs, which are statutorily mandated and whose proceeds go to the Inmate Welfare Fund. In sustainability efforts, the Central Distribution Center's Recycling Center recycles material from all 14 ODOC institutions that generate revenue. The re-use section repurposes items that might otherwise end up in the waste stream.

Proposed New Laws That Apply to the Program Unit

None

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Agency Request Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Facilities	46/46.00		$112,932,086	$595,754	$0	$113,527,840
Distribution	65/64.66		$9,683,895	$8,780,666	$0	$18,464,561
Information Technology	94/94.00		$36,839,513	$447,438	$0	$37,286,951
Human Resources	106/105.50		$29,417,132	$19,129	$0	$29,436,261
Admin Services Administration	12/12.00		$3,168,902	$20,650	$0	$3,189,552
Program Unit Total	323/322.16		$192,041,528	$9,863,637	$0	$201,905,165

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Agency Request Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Facilities	33/33.50		$23,568,265	$549,607	$0	$24,117,572
Distribution	64/63.66		$16,742,298	$930,573	$0	$17,672,871
Information Technology	80/80.50		$29,129,319	$442,288	$0	$29,571,607
Human Resources	95/95.00		$25,478,942	$18,398	$0	$25,497,340
Admin Services Administration	2/2.00		$742,124	$19,798	$0	$761,922
Program Unit Total	274/274.66		$95,660,948	$1,960,664	$0	$97,621,612

Revenue Sources and Proposed Changes Agency Request Budget

The Administrative Services Division collects Other Funds revenue from a variety of sources including the rental of warehouse space to DHS for records storage, cell phone tower agreements, energy conservation/recycling center activity, and property sales.

Administrative Services

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

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

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2019-21 Base Budget by the standard inflation factor of 4.3%. Added to these amounts is the value of the exceptional inflation awarded to agencies that have both mandated caseload and 24/7 facilities. Overtime, Shift Differential and All Other Differential accounts have an additional above-standard inflation rate of 5.8%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$598,068	$598,068
Other Funds	$91,909	$91,909

2023-25 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2023-25, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	598,068	-	-	-	-	-	598,068
Total Revenues	**$598,068**	**-**	**-**	**-**	**-**	**-**	**$598,068**
Personal Services							
Temporary Appointments	1,463	-	-	-	-	-	1,463
Overtime Payments	24,938	-	3,261	-	-	-	28,199
Shift Differential	-	-	-	-	-	-	-
All Other Differential	24,380	-	9,890	-	-	-	34,270
Public Employees' Retire Cont	10,834	-	2,888	-	-	-	13,722
Pension Obligation Bond	342,707	-	55,996	-	-	-	398,703
Social Security Taxes	3,883	-	1,003	-	-	-	4,886
Unemployment Assessments	692	-	42	-	-	-	734
Mass Transit Tax	15,181	-	2,175	-	-	-	17,356
Vacancy Savings	173,990	-	16,654	-	-	-	190,644
Total Personal Services	**$598,068**	**-**	**$91,909**	**-**	**-**	**-**	**$689,977**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	598,068	-	91,909	-	-	-	689,977
Total Expenditures	**$598,068**	**-**	**$91,909**	**-**	**-**	**-**	**$689,977**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(91,909)	-	-	-	(91,909)
Total Ending Balance	**-**	**-**	**($91,909)**	**-**	**-**	**-**	**($91,909)**

Administrative Services Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose
This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2019-21 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2019-21 budget.

How Achieved
This package phases out one-time General Fund staffing related expendable property funding associated with policy option packages 110 and 113 approved in 2019-21 Legislatively Adopted Budget. This package also phases out package 107 for the CIS Tool Upgrade.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(1,680,255)	$(1,680,255)
Other Funds	$(18,153)	$(18,153)

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,680,255)	-	-	-	-	-	(1,680,255)
Total Revenues	**($1,680,255)**	**-**	**-**	**-**	**-**	**-**	**($1,680,255)**
Services & Supplies							
Expendable Prop 250 - 5000	(16,405)	-	(9,843)	-	-	-	(26,248)
IT Expendable Property	(13,850)	-	(8,310)	-	-	-	(22,160)
Total Services & Supplies	**($30,255)**	**-**	**($18,153)**	**-**	**-**	**-**	**($48,408)**
Capital Outlay							
Data Processing Software	(1,650,000)	-	-	-	-	-	(1,650,000)
Total Capital Outlay	**($1,650,000)**	**-**	**-**	**-**	**-**	**-**	**($1,650,000)**
Total Expenditures							
Total Expenditures	(1,680,255)	-	(18,153)	-	-	-	(1,698,408)
Total Expenditures	**($1,680,255)**	**-**	**($18,153)**	**-**	**-**	**-**	**($1,698,408)**
Ending Balance							
Ending Balance	-	-	18,153	-	-	-	18,153
Total Ending Balance	**-**	**-**	**$18,153**	**-**	**-**	**-**	**$18,153**

Administrative Services Division

031 Standard Inflation

Package Description

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

How Achieved
For 2021-23, inflation factors are 4.3% for standard inflation and 5.7% for Professional Services. Inflation requested in this package is based on the 2019-21 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennial phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,166,192	$1,166,192
Other Funds	$80,017	$80,017

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,166,192	-	-	-	-	-	1,166,192
Total Revenues	**$1,166,192**	**-**	**-**	**-**	**-**	**-**	**$1,166,192**
Services & Supplies							
Instate Travel	15,217	-	1,451	-	-	-	16,668
Out of State Travel	228	-	-	-	-	-	228
Employee Training	10,612	-	257	-	-	-	10,869
Office Expenses	9,320	-	6,635	-	-	-	15,955
Telecommunications	90,957	-	-	-	-	-	90,957
Data Processing	47,176	-	728	-	-	-	47,904
Publicity and Publications	201	-	-	-	-	-	201
Professional Services	120,572	-	-	-	-	-	120,572
Attorney General	183,400	-	543	-	-	-	183,943
Employee Recruitment and Develop	588	-	-	-	-	-	588
Dues and Subscriptions	441	-	24	-	-	-	465
Fuels and Utilities	31,913	-	5,614	-	-	-	37,527
Facilities Maintenance	525,122	-	16,381	-	-	-	541,503
Food and Kitchen Supplies	222	-	22,376	-	-	-	22,598
Medical Services and Supplies	102	-	-	-	-	-	102
Other Care of Residents and Patients	1,565	-	3,560	-	-	-	5,125
Other Services and Supplies	15,248	-	21,327	-	-	-	36,575
Expendable Prop 250 - 5000	2,163	-	485	-	-	-	2,648

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	98,057	-	636	-	-	-	98,693
Total Services & Supplies	**$1,153,104**	**-**	**$80,017**	**-**	**-**	**-**	**$1,233,121**
Capital Outlay							
Telecommunications Equipment	3,171	-	-	-	-	-	3,171
Household and Institutional Equip.	7,374	-	-	-	-	-	7,374
Industrial and Heavy Equipment	450	-	-	-	-	-	450
Data Processing Software	927	-	-	-	-	-	927
Data Processing Hardware	1,166	-	-	-	-	-	1,166
Total Capital Outlay	**$13,088**	**-**	**-**	**-**	**-**	**-**	**$13,088**
Total Expenditures							
Total Expenditures	1,166,192	-	80,017	-	-	-	1,246,209
Total Expenditures	**$1,166,192**	**-**	**$80,017**	**-**	**-**	**-**	**$1,246,209**
Ending Balance							
Ending Balance	-	-	(80,017)	-	-	-	(80,017)
Total Ending Balance	**-**	**-**	**($80,017)**	**-**	**-**	**-**	**($80,017)**

Administrative Services Division

032 Above Standard Inflation

Package Description

Purpose
This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved
For 2021-23, the above standard inflation factor for Medical Services and Supplies is 1.4%, and non-DAS inflation related to Non-state employee personnel costs applied to Special Payments is 1.4%. These are in addition to the inflation included in package 031. This package also includes DAS approved increases for new workday charges, DAS Fleet increases, DAS FBS increases, and DAS Shuttle increases.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$7,862	$7,862

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,862	-	-	-	-	-	7,862
Total Revenues	**$7,862**	**-**	**-**	**-**	**-**	**-**	**$7,862**
Services & Supplies							
Instate Travel	7,829	-	-	-	-	-	7,829
Medical Services and Supplies	33	-	-	-	-	-	33
Total Services & Supplies	**$7,862**	**-**	**-**	**-**	**-**	**-**	**$7,862**
Total Expenditures							
Total Expenditures	7,862	-	-	-	-	-	7,862
Total Expenditures	**$7,862**	**-**	**-**	**-**	**-**	**-**	**$7,862**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

033 Exception Inflation

Package Description

Purpose
This package includes the amount above the inflation included in packages 031 and 032. Approval of an exception request by the DAS CFO is required in order to use this package.

How Achieved
Exception request for extraordinary inflation amounts on Medical Services & Supplies was approved by DAS. The exception rates approved are 3.4% for Medical Services and 1.6% for Pharmacy. These rates are in addition to the 4.3% standard inflation in package 031, and the 1.4% above standard inflation included in package 032. An exception request for the fuels and utilities line was also approved based on the above standard inflation anticipated in this line item.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$23,898	$23,898

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,898	-	-	-	-	-	23,898
Total Revenues	**$23,898**	**-**	**-**	**-**	**-**	**-**	**$23,898**
Services & Supplies							
Fuels and Utilities	23,898	-	-	-	-	-	23,898
Total Services & Supplies	**$23,898**	**-**	**-**	**-**	**-**	**-**	**$23,898**
Total Expenditures							
Total Expenditures	23,898	-	-	-	-	-	23,898
Total Expenditures	**$23,898**	**-**	**-**	**-**	**-**	**-**	**$23,898**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

060 Technical Adjustments

Package Description

Purpose
This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved
At the agency level, this package includes the following net zero adjustments:

- Reallocation of General Fund, Other Funds, and Federal Funds budget between various DCR's
- Reduction of personal services budget and positions to pay for contract services
- Reallocation of positions and position related services and supplies from one SCR to another.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$256,281	$256,281

2023-25 Fiscal Impact
The actions included in this package will become a part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	256,281	-	-	-	-	-	256,281
Total Revenues	**$256,281**	**-**	**-**	**-**	**-**	**-**	**$256,281**
Personal Services							
Class/Unclass Sal. and Per Diem	372,216	-	-	-	-	-	372,216
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	81,739	-	-	-	-	-	81,739
Social Security Taxes	28,474	-	-	-	-	-	28,474
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	76,464	-	-	-	-	-	76,464
Total Personal Services	**$559,101**	**-**	**-**	**-**	**-**	**-**	**$559,101**
Services & Supplies							
Data Processing	(302,820)	-	-	-	-	-	(302,820)
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**($302,820)**	**-**	**-**	**-**	**-**	**-**	**($302,820)**
Total Expenditures							
Total Expenditures	256,281	-	-	-	-	-	256,281
Total Expenditures	**$256,281**	**-**	**-**	**-**	**-**	**-**	**$256,281**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

Administrative Services Division

090 Analyst Adjustments

Package Description

Purpose
This package is used to make specific reductions to the agency to meet statewide General Fund constraints and create a balance budget.

How Achieved
This package includes the closure of three institutions, eliminate the criminal fines account funding distribution to counties, reduces jail reimbursements, and adjusts the budget for ballot measure 110.

Reductions specific to the Administrative Services Division include the following:

- Close Mill Creek Correctional Institute on July 1, 2020.
- Close Shutter Creek Correctional Facility on January 1, 2021.
- Close Warner Creek Correctional Institute on July 1, 2021.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	(3)
FTE	(1.50)
Revenue Source	
General Fund	$(187,311)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25. This includes phasing out 2019-21 positions as well as the reminder of FTE and funding related to Shutter Creek and Warner Creek phased closures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(187,311)	-	-	-	-	-	(187,311)
Total Revenues	**($187,311)**	**-**	**-**	**-**	**-**	**-**	**($187,311)**
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	(187,311)	-	-	-	-	-	(187,311)
Total Personal Services	**($187,311)**	**-**	**-**	**-**	**-**	**-**	**($187,311)**
Total Expenditures							
Total Expenditures	(187,311)	-	-	-	-	-	(187,311)
Total Expenditures	**($187,311)**	**-**	**-**	**-**	**-**	**-**	**($187,311)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.50)**

Administrative Services Division

091 Elimination of S&S Inflation

Package Description

Purpose
This package is used to eliminate inflation on services and supplies to balance the statewide budget.

How Achieved
This package eliminates all inflation in package 031, 032, and 033 except for the following three lines:

- State Government Service Charges
- Attorney General
- Facilities Rent

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(1,001,464)
Other Funds	$(79,474)
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,001,464)	-	-	-	-	-	(1,001,464)
Total Revenues	**($1,001,464)**	**-**	**-**	**-**	**-**	**-**	**($1,001,464)**
Services & Supplies							
Instate Travel	(23,046)	-	(1,451)	-	-	-	(24,497)
Out of State Travel	(228)	-	-	-	-	-	(228)
Employee Training	(10,612)	-	(257)	-	-	-	(10,869)
Office Expenses	(9,320)	-	(6,635)	-	-	-	(15,955)
Telecommunications	(90,957)	-	-	-	-	-	(90,957)
Data Processing	(47,176)	-	(728)	-	-	-	(47,904)
Publicity and Publications	(201)	-	-	-	-	-	(201)
Professional Services	(120,572)	-	-	-	-	-	(120,572)
Employee Recruitment and Develop	(588)	-	-	-	-	-	(588)
Dues and Subscriptions	(441)	-	(24)	-	-	-	(465)
Fuels and Utilities	(55,811)	-	(5,614)	-	-	-	(61,425)
Facilities Maintenance	(525,122)	-	(16,381)	-	-	-	(541,503)
Food and Kitchen Supplies	(222)	-	(22,376)	-	-	-	(22,598)
Medical Services and Supplies	(135)	-	-	-	-	-	(135)
Other Care of Residents and Patients	(1,565)	-	(3,560)	-	-	-	(5,125)
Other Services and Supplies	(15,248)	-	(21,327)	-	-	-	(36,575)
Expendable Prop 250 - 5000	(2,163)	-	(485)	-	-	-	(2,648)
IT Expendable Property	(98,057)	-	(636)	-	-	-	(98,693)
Total Services & Supplies	**($1,001,464)**	**-**	**($79,474)**	**-**	**-**	**-**	**($1,080,938)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(1,001,464)	-	(79,474)	-	-	-	(1,080,938)
Total Expenditures	**($1,001,464)**	**-**	**($79,474)**	**-**	**-**	**-**	**($1,080,938)**
Ending Balance							
Ending Balance	-	-	79,474	-	-	-	79,474
Total Ending Balance	**-**	**-**	**$79,474**	**-**	**-**	**-**	**$79,474**

Administrative Services Division

092 Personal Services Adjustments

Package Description

Purpose
This package is used to reduce total personal services costs to balance the statewide budget.

How Achieved
This package increases agencies vacancy savings factor to a total of fiver percent of salaries and wages across all fund types.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(1,816,695)
Other Funds	$(237,572)
Federal Funds	$0

2023-25 Fiscal Impact
This package will have no impact on the 2023-25 biennia as the vacancy factor is recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,816,695)	-	-	-	-	-	(1,816,695)
Total Revenues	**($1,816,695)**	**-**	**-**	**-**	**-**	**-**	**($1,816,695)**
Personal Services							
Vacancy Savings	(1,816,695)	-	(237,572)	-	-	-	(2,054,267)
Total Personal Services	**($1,816,695)**	**-**	**($237,572)**	**-**	**-**	**-**	**($2,054,267)**
Total Expenditures							
Total Expenditures	(1,816,695)	-	(237,572)	-	-	-	(2,054,267)
Total Expenditures	**($1,816,695)**	**-**	**($237,572)**	**-**	**-**	**-**	**($2,054,267)**
Ending Balance							
Ending Balance	-	-	237,572	-	-	-	237,572
Total Ending Balance	**-**	**-**	**$237,572**	**-**	**-**	**-**	**$237,572**

Administrative Services Division

097 Statewide AG Adjustment

Package Description

Purpose
This package is used to reflect changes in Attorney General charges to agencies statewide.

How Achieved
This package reduces agency budgets to reflect anticipated reductions in Attorney General charges.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(66,623)
Other Funds	$(197)
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of these reductions will become part of the base budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(66,623)	-	-	-	-	-	(66,623)
Total Revenues	**($66,623)**	**-**	**-**	**-**	**-**	**-**	**($66,623)**
Services & Supplies							
Attorney General	(66,623)	-	(197)	-	-	-	(66,820)
Total Services & Supplies	**($66,623)**	**-**	**($197)**	**-**	**-**	**-**	**($66,820)**
Total Expenditures							
Total Expenditures	(66,623)	-	(197)	-	-	-	(66,820)
Total Expenditures	**($66,623)**	**-**	**($197)**	**-**	**-**	**-**	**($66,820)**
Ending Balance							
Ending Balance	-	-	197	-	-	-	197
Total Ending Balance	**-**	**-**	**$197**	**-**	**-**	**-**	**$197**

Administrative Services Division

POP 107 ODOC Foundational – Instate Travel

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to instate travel costs.

How Achieved

Over the past 5 biennia, In-State Travel for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions by $1.1 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to In-State Travel
2017-19	($517,495)
2013-15	($185,748)
2011-13	($385,885)

Quantifying Results
Despite the reductions in prior biennia listed above, the operational need for ODOC to travel in-state to conduct business has increased. In part, this is due to a continual increase in the number of audits being conducted at the institutions (PREA, security, fire code, OSHA, financial, etc.), as well as the recognition that for the agency to meet its objectives and goals it is necessary to bring leaders together to conduct both strategic and tactical planning.

In-State Travel is composed of two primary categories: Non-Fleet costs and Fleet costs.

Fleet costs have increased an average of 10 percent over the past 2 biennia. The fleet costs for leasing vehicles from the DAS motor pool are forecast to increase 21 percent for monthly rentals and daily rentals are increasing 11 percent. Additionally, DAS has opted out of having a tiered rate model for agency vehicles in the 2021-23 biennium, and lease prices are based just on make and mileage per month. Since most ODOC fleet vehicles previously fell under the lower tier price model, the 2021-23 pricing structure constitutes a significant cost increase.

Non-Fleet costs associated with In-State Travel include airfare, meals, lodging, and ground transportation. Increases in these costs are partially attributed to Quarterly Target Reviews (QTRs) that involve bringing the ODOC Leadership Team together from across the state to focus on training, strategic planning, and tactical review of agency measures targeted at improving operations and meeting agency strategic goals.

The Administrative Services Division request for In-State Travel to reinstate prior reductions and meet the needs of agency personnel to travel across Oregon to support the prison system is $522,227. For this division, the funds are primarily for the cost of administration travel for those activities listed above.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$522,227	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 107 - DOC Foundation - In State Travel

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 108 ODOC Foundational – Out of State Travel

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to **out of state travel** costs.

How Achieved
Over the past 5 biennia, Out of State Travel for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of nearly $15,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Out of State Travel
2017-19	($5,986)
2013-15	($4,581)
2011-13	($3,597)

Quantifying Results
While ODOC incurred minor reductions in Out of State Travel budgets over the past 5 biennia, the amount of national and international involvement of the agency has increased. Out of State Travel is associated with trips to review other state prison systems in an effort to improve our own (EHR review, correctional communication system reviews).

ODOC is fortunate to have executives who hold national positions on a variety of commissions and boards, providing Oregon with nationwide influence and a direct path for improvement concepts back to our state from periodic meetings. In many cases, the majority of costs were offset by grants and donations from partner entities (Norway, for example; also, most national board members get travel reimbursed). The agency and State of Oregon benefit from ODOC's national and international involvement in activities designed to improve the continuum of public safety. It is through Oregon's participation that we have partnered with national researchers to study correctional practices, and it has also resulted in significant budget savings concepts that we learn from others (the use of 340B pricing for pharmaceuticals came from an out of state conference the agency attended).

The Administrative Services Division requests $25,198 General Fund to allow for continued connectivity efforts outside of the State of Oregon.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$25,198	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 108 - DOC Foundation - Out of State Travel

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 109 ODOC Foundational – Employee Training

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to **employee training** costs.

How Achieved
Over the past 5 biennia, Employee Training for the Department of Corrections has experienced undesignated Services and Supplies reductions of nearly $209,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Employee Training
2017-19	($50,778)
2013-15	($46,116)
2011-13	($106,421)

Quantifying Results
While ODOC has incurred minor reductions against the Employee Training line item, the costs associated with statutorily required training activity have increased.

As the agency faces increases in training requirements for the Operations and Correctional Services Divisions, the Human Resources Division supports those divisions through the Professional Development Unit (PDU). The Administrative Services Division requests $271,366 General Fund to support CPR certifications, replacement of outdated training technology (televisions, laptops, tablets, etc.), training mat replacement (defensive tactics), and replacement gear (gloves, elbow & knew pads, helmets, instructor suits, and kick shields).

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$271,366	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 109 - DOC Foundation - Employee Training

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 111 ODOC Foundational – Telecom

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to telecom costs.

How Achieved

Over the past 5 biennia, the Telecom budget for the Department of Corrections has experienced undesignated Services and Supplies reductions of just over $560,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Food & Kitchen Supplies
2017-19	($340,683)
2013-15	($131,774)
2011-13	($ 88,416)

Quantifying Results
At the same time the agency was experiencing reductions in this line-item, the use of cellular telephones (and cell phone contracts) has increased. At no time in the past has ODOC requested budget to cover cellular phones/service, and the cost has grown to the point where the agency estimates over $1.3 million in cell phone costs in the 2019-21 biennium.

Cellular telephones are a critical component of managing facilities in all four corners of the state. It is also an important component of prison management, allowing management employees to be available while inside of secure facilities. While COVID-19 will make this need even more pronounced with all the remote working, ODOC had seen increases in cell phone usage long before the pandemic. The agency is requesting $1,273,130 to cover the shortfall created by both reductions and increased usage.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,273,130	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 111 - DOC Foundation - Telecom

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 112 ODOC Foundational – Data Processing

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to data processing costs.

How Achieved

Over the past 5 biennia, Data Processing budget for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of just over $140,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Data Processing
2017-19	-
2013-15	($41,440)
2011-13	($92,053)

Quantifying Results
While the agency has seen small reductions in Data Processing budget over the past 5 biennia, several communications systems and information technology needs have developed in this area that result in the agency's request for additional budget to cover these mission critical types of expenditures. These items are typically each individually small and don't qualify for capitalized OF bond-funded projects, yet they are important for the agency to support its larger mission. For example, the agency's conference room equipment and telecommunications systems equipment are not compatible with the mandatory upgrade to Microsoft TEAMS in the coming year, IT hardware costs outside of PC Lifecycle costs (PC cameras, microphones, etc.), servers, and PCs to support prison door controls, etc.

The combination of small past reductions and these other necessary telecommunications and IT needs are why the agency is requesting $1,083,484 General Fund to close what is a budget gap for the 2019-21 biennium.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,083,484	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 112 - DOC Foundation - Data Processing

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 114 ODOC Foundational – Employee Recruitment

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to employee recruitment costs.

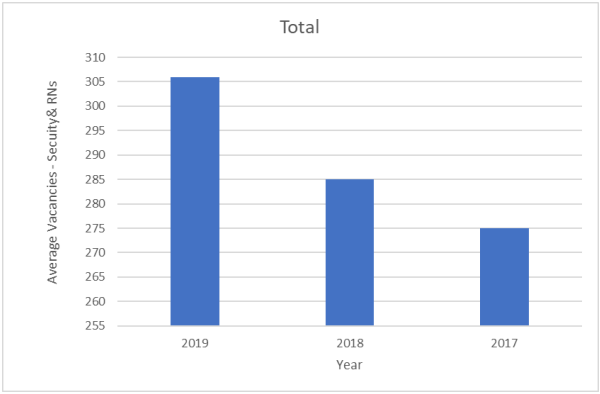
How Achieved

Over the past 5 biennia, Employee Recruitment for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of just over $29,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Food & Kitchen Supplies
2017-19	($10,398)
2013-15	($11,047)
2011-13	($7,798)

At the same time these minor reductions were occurring, ODOC has experienced challenges in recruiting – especially in the ranks of security and nursing positions. Vacancies in these classifications have led to concerns in overtime, and recruiting has been a major focus for the agency. When combining Security and Registered Nursing vacancies, the increases year over year indicate that recruiting activity has had to increase.



Two cost areas of concern while managing turnover and new employee recruiting/onboarding are pre-employment screening (background checks) and advertising with the Nursing Board to attract qualified candidates. These are necessary investments for the agency and have resulted in budget deficits in this line-item.

Quantifying Results

The Administrative Services Division is requesting $265,384 General Fund for the Human Resources Professional Development Unit (PDU) to assist with the costs associated with pre-employment screening and for advertising with the Nursing Board to attract Registered Nurses. These funds will not only replenish the prior biennium reductions, but also address the increased need in this budget object code.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$265,384	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 114 - DOC Foundation - Employee Recruitment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 206 Oregon Department of Corrections Training and Recruitment Center

Introduction

Oregon Department of Corrections (ODOC) is strongly committed to Destination 2026 and The Oregon Way to realizing the goals outlined in its strategic plan. To meet those goals, we know that the agency must be committed to providing world class training to our staff members, both tenured, as well as to the new staff entering our department. Our ability to fully realize Destination 2026 goals and incorporate the Oregon Way correctional philosophies and tactics will hinge partially on the environment in which we train. Discussions were conducted with DPSST to return our basic training – Basic Corrections Course (BCC) – to the Oregon Public Safety Academy. However, those conversations have eroded due to substantial cost limitations and requests of DPSST. It was also discussed that returning to DPSST would not provide the end training product that our agency is striving for.

The Professional Development Unit has generated a policy option package proposal for our Executive Team to consider. The proposal demonstrates that retrofitting the Oregon State Penitentiary Minimum will accomplish multiple challenges to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

Purpose

This policy option package seeks to substantially increase the effectiveness, professionalism and outcomes of the department's training efforts, while reducing the overtime generated by adjunct instructor staff being removed from security posts to assist in our training needs.

- Direct and significant support of goals set forth in Destination 2026.
- Our ability to deliver on the Oregon Way concepts is greatly enhanced.
- Unrealized cost savings as we administer one training site versus five training sites.
- Greatly reduced logistical stress on Operations as it relates to providing adjunct instructors.
- Greatly enhanced ability to deliver and maintain consistent training methods and expectations. World class fundamentally means consistency.
- Establish a departmental store front to enhance our recruitment efforts. This will bring a level of professionalism and competitiveness to an ever-challenging workforce arena.
- In-house, on-site NTN testing location in order capture the essence of recency as we attract candidates to our front door.

- Ability to attract, hire, train, mentor and monitor a professional training staff. Our goal is to have the best and the brightest trainers, versus getting whomever is available to instruct.
- Establish a departmental multi-purpose pavilion on-site at the Training and Recruitment Center. Graduations, agency QTR meetings, annual awards banquets can be held with substantial cost savings with minimal scheduling considerations.

How Achieved
The Professional Development Unit can and will deliver a greatly enhanced training program to both Basic Corrections Course as well as Annual In-Service Training, through purpose built/retrofitted facilities as well as through full-time, well-trained professional instructors. This will also allow Operations division to be relieved of the constant burden of providing adjunct instructors to fulfill our training needs and that generate staffing shortages and overtime accrual.

Qualifying Results
If this policy is approved, the agency can expect to see a 90 percent reduction of Operations adjutant instructor usage and the subsequent relief of operational post staffing needs or backfills.

Staffing Breakdown:
Positions **13 Full Time Employees-Training & Development Specialist classifications**

Cost breakdown
Personal Services- Position salary and OPE costs (includes position startup and on-going costs): **$3,002,241**

6 Training & Development Specialist 1 = $1,326,225
4 Training & Development Specialist 1 = $1,016,386
2 Human Resource Analyst 2 = $452,426
1 Investigator 2 = $207,204
TOTAL PS/SS Related costs for positions = $3,002,241

Facilities Breakdown:
The Professional Development Unit is proposing to retrofit the current property located at Oregon State Penitentiary Minimum into the agency's "Training and Recruitment Center." The funding required to accomplish this task has been estimated at **$4,529,955**. Bond funding has been requested for this work and will include **$60,045** for cost of issuance and **$485,832** for debt service during the 2021-23 biennia. It is estimated that we will also need an additional **$208,000** to operate the building.

Training Academy
Numerous studies have shown that the training environment, especially when considering reality-based training, is crucial to creating long lasting mental markers that are key to future success. Having an agency-specific training facility will enhance consistency by way of a centralized approach to training. All departmental personnel will be trained in a purpose-built training environment that is as like their working environment as possible. Our current training locations take virtually no considerations for these factors which greatly inhibits our students' depth and application of knowledge. This was one of the primary reasons the Oregon Public Safety Academy was built in 2006, to include 100 acres of purpose-built reality-based training environment(s).
There is also an option in the proposal for our BCC students to live on site, utilizing one of the housing units as a dormitory. This option would reduce our need to find and pay for suitable housing for our BCC students. It would also allow them a unique opportunity to live and work in the environment in which our adults in custody (AICs) live. We feel this would be a positive contributor to the Oregon Way.

Recruitment Center
Our agency currently lacks an appropriate physical location for perspective applicants to apply for employment or to explore the potential for employment. PDU is proposing that we create an agency specific recruitment center and store front. We envision the front lobby of our training academy to serve as a recruitment base that is attractive, user friendly, and where potential candidates will be greeted by a recruiter. The recruiter has access to computer terminals for perspective applicants to apply for positions, take National Testing Network, take a tour, observe training and ask questions to correctional professionals. This would take place in one location. The lobby may also serve as a miniature department museum, have informational videos playing on a loop and will provide an inviting environment indicative of world class training.

Multi-use Pavilion
Our agency currently lacks a multi-use venue large enough to support many on-going functions to meet our needs. PDU is proposing the construction of a multi-use pavilion that will be located at the OSPM Training and Recruitment Center site. This space will allow the agency to save funds that are used to rent spaces at hotels for agency Quarterly Target Review (QTR) meetings, BCC graduations, annual awards ceremonies, among many other possibilities. In addition, this space will bring a sense of pride and ownership to our staff. Families who attend graduations will be treated to an inviting space with plenty of parking, along with a glimpse at the environment in which their loved one will be working.

Facility Cost Breakdown;

Bond/OF

	Administrative Building Remodel	**$ 1,375,718**
	A&D-Training Building Remodel	**$ 403,106**
	R&D- Building Remodel	**$ 207,515**
	Physical Plant Remodel	**$ 82,328**
Total cost	Main Housing Unit Remodel	**$ 2,461,288**
	Bond cost of issuance	**$ 60,045**
	Total	**$ 4,590,000**

General Fund

	2021-23 Bond Debt Service	**$ 485,832**
	Facility Operating Costs	**$ 208,000**
		$
		$
facility		**$**
		$
	Total	**$ 693,832**

$5,283,832

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	13	13
FTE	13.00	13.00
Revenue Source		
General Fund	$693,832	$693,832
Bond/OF	$4,590,000	$4,590,000

2023-25 Fiscal Impact

The positions and startup cost associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - OSPM Training/Recruiting Center

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,002,241	-	-	-	-	-	3,002,241
Total Revenues	**$3,002,241**	**-**	**-**	**-**	**-**	**-**	**$3,002,241**
Personal Services							
Class/Unclass Sal. and Per Diem	1,649,232	-	-	-	-	-	1,649,232
Overtime Payments	20,451	-	-	-	-	-	20,451
Shift Differential	166	-	-	-	-	-	166
All Other Differential	36,944	-	-	-	-	-	36,944
Empl. Rel. Bd. Assessments	754	-	-	-	-	-	754
Public Employees' Retire Cont	374,815	-	-	-	-	-	374,815
Social Security Taxes	130,569	-	-	-	-	-	130,569
Unemployment Assessments	3,073	-	-	-	-	-	3,073
Worker's Comp. Assess. (WCD)	598	-	-	-	-	-	598
Mass Transit Tax	10,241	-	-	-	-	-	10,241
Flexible Benefits	497,016	-	-	-	-	-	497,016
Total Personal Services	**$2,723,859**	**-**	**-**	**-**	**-**	**-**	**$2,723,859**
Services & Supplies							
Instate Travel	22,958	-	-	-	-	-	22,958
Employee Training	20,345	-	-	-	-	-	20,345
Office Expenses	106,067	-	-	-	-	-	106,067
Data Processing	29,237	-	-	-	-	-	29,237
Other Services and Supplies	17,719	-	-	-	-	-	17,719
Expendable Prop 250 - 5000	44,486	-	-	-	-	-	44,486

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - OSPM Training/Recruiting Center

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	37,570	-	-	-	-	-	37,570
Total Services & Supplies	**$278,382**	**-**	**-**	**-**	**-**	**-**	**$278,382**
Total Expenditures							
Total Expenditures	3,002,241	-	-	-	-	-	3,002,241
Total Expenditures	**$3,002,241**	**-**	**-**	**-**	**-**	**-**	**$3,002,241**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							13.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**13.00**

Administrative Services Division

POP 207 Human Resource Investigators

Introduction
Establish positions for the purpose of reducing the time it takes to complete an investigation and increase the availability of non-investigative personnel for general human resource (HR) policy discussions with staff members.

Purpose
The length of time an investigation takes to complete places high levels of stress on the individuals under investigation. In addition to the stress involved, once the investigation is complete staff then often feel uneasy receiving advice from human resources on FMLA, leave usage, or advancing their career path from the same human resources manager who recently interviewed them for an investigation.

One reason we are requesting additional positions to conduct investigations is that the number of opened investigations has grown over the past 5 years. In addition to the number of investigations, we are experiencing more staff requesting a different investigator due to perceptions around one being fair and unbiased. These requests make it difficult to find a new investigator in the area with availability to take on the case. Also, the media attention on the length of time staff members are placed on administrative leave while being paid has become a factor.

Currently, we have 11 HR manager positions that perform both general human resource duties as well as three HR Investigators conducting human resource investigations. These staff are stationed at our larger correction institutions and are a part of the onsite staff. However, eight facilities operate without an onsite human resource manager or on-site human resource investigator. This presents challenges when there is an immediate need to conduct an HR investigation and we must arrange for an investigator to travel to the location. This process impacts the amount of time it takes for an investigation to be completed.

Oregon Department of Corrections (ODOC) has determined that it needs an additional 10 Human Resource Analyst 3 positions to address this function. The Human Resource Analyst 3 classification allows versatility between HR generalist work and HR investigation work. These positions will help us reduce the amount of time investigations take to be completed and allow human resource policy discussions to be held with non-investigative staff.

Year	# of HR Investigations
2015	366
2016	477
2017	406
2018	468
2019	395

How Achieved

By distributing the requested 10 positions to ODOC locations based on work need, HR can provide the level of service that our managers and employees expect. These positions will be dispersed to the institutions that have the greatest need at the time of hiring and/or the approval of this request.

These additional positions will reduce or eliminate our dependency on temporary employees to address our HR workload. This means ODOC employees will have their human resources needs addressed by full time permanent employees. By not filling these positions, the agency is subjected to negative scrutiny from the Department of Administrative Services, the media, our employees, and our own labor partners.

Quantifying Results

If this policy option package is approved, the ODOC expects a significant drop in the amount of time required to complete investigations, while increasing the quality of investigations through well-trained professional investigators. Tracking the amount of time investigations remain open will be a Correctional Outcomes through Research and Engagement (CORE) measurable and is a cornerstone to key divisional improvements we see in the next 18 months.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	10	0
FTE	10.00	0.00
Revenue Source		
General Fund	$2,522,504	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 207 - HR Investigator Positions

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 207 - HR Investigator Positions

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 217 Deferred Maintenance

Purpose

DAS entered into a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that Oregon Department of Corrections (ODOC) had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that ODOC had a current need (through 2018) of $208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. In 2019 ODOC received $24,478,039 for Capital Renewal and $12,556,301 for Deferred Maintenance to address needs identified on this report. ODOC has made significant progress toward reducing its backlog of action items which is demonstrated in the reduction of our Facilities Condition Index (FCI). In 2018 the overall ODOC FCI was 11.977 percent and now in 2020 it has been reduced to 9.74 percent. However, due to the sheer magnitude of work that needs to be completed, combined with new action items and cost escalations, the current need (through 2020) has increased to $259 million.

In 2020 ODOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every 5 years. DLR Group recommended targeting all action items through year 2023, in the amount of $480 million, for near term funding. ODOC does not have the workforce or capacity to accomplish this degree of work in 1 biennium so intends to request this funding be spread over the next 3 biennia.

In addition to the action items identified in the Faithful and Gould Facilities Condition Assessment, there are additional items that ODOC is requesting that is identified as Agency in the amount of $13,173,655. It is identified this way as the items requested are not for specific institutions, but rather benefit the entire department. They include; $3.3 million for pre-design and schematic design engineering services for a Medical, Mental Health and Geriatric Facility and Norway Model Pilot Project at SCI, $3.2 million for Permanent Staff Funding, $2.16 million for Headquarters Planning and Design, 1.76 million for Seismic Building Assessment, $1.5 million for Ongoing Fire Marshal Repairs, $500 thousand for Hazardous Material Abatement, 500 thousand for Infrastructure Repair & Maintenance, and $200 thousand for Project Management Software.

The ODOC has been looking at ways to better meet the needs of the growing geriatric, medical, and mental health populations. In the recent 10-year strategic plan, DLR recommended building a modern consolidated Medical/Mental Health/Geriatric Facility/Unit alongside Santiam Correctional Institution (SCI) in Salem that provides medical and mental health treatment to those adults in custody (AICs) with the

greatest need, as well as providing housing and support to its aging population. In addition to the new facility, it was also recommended to renovate SCI to a Norway Model Pilot Project. The Norway Model of restorative Justice is centered on the idea that all adults in custody will return to society and should be given the opportunity of rehabilitation. As ODOC strives to provide a more restorative and normative experience for both staff and AICs, it has looked to the model that Norway has created. ODOC needs pre-design and schematic design funds to fully conceptualize and plan to build the new facility and renovate SCI.

Facilities Services currently has 13 limited duration positions that are being used for Capital Bond projects. Due to spending restrictions that arise with the use of bond funds, only actual hours worked on a project can be charged to the bond fund. This means that training, vacation, sick time, and administrative time all get charged to the General Fund in which there is no budget. In addition to the lack of budget, a significant amount of time is spent between payroll, accounting, budget, and facilities tracking the hours and minutes spent on projects by the limited duration employees. ODOC would like to convert all the limited duration bond funded position and two additional non-funded positions into the general fund.

The staff included in the request are:
3 Construction Project Manager 2 (C3268)
2 Construction Project Manager 1 (C3267)
2 Facility Operations Specialist (C4015)
1 Electrician (C4009)
1 Information Systems Specialist 7 (C1487)
1 Communications System Analyst 3 (C2169)
1 Procurement & Contracts Specialist 3 (C0438)
1 Office Support Specialist 2 (C0104)
1 Production Coordinator (C0759)

ODOC has outgrown its current administrative work space and needs a single campus that will consolidate services into a single headquarters building. Preliminary review and sitework will need to take place. This included hiring a design architect/consultant to complete a programming verification and schematic design documents. The Schematic Design phase or approximately 18 percent of the cost of the total design will clearly indicate the improvements and construction anticipated for the project and provide enough information and alternatives so that a clear direction for subsequent phases can be determined.

The 10-year Strategic Master Plan does not recommend decommissioning any of our current institutions. Because ODOC plans to keep these facilities in operation, it is imperative that we complete seismic analysis of our buildings to ensure the safety and welfare of the staff and AICs that work and live within them.

Due to the age and condition of many prisons and support sites, ODOC has encountered significant fire and safety violations. In addition to the State Fire Marshal fire system violations when mandatory fire inspections are conducted, further deficiencies are discovered. In 2019 ODOC was awarded $3,796,704 to address previously identified Fire Marshal Violations. As the State Fire Marshal continues to inspect sites, additional discrepancies continue surface. ODOC needs to have a reserve of money to address these dangerous fire and safety complications as they arise.

Many ODOC buildings were constructed using asbestos and other hazardous materials. As capital projects progress and asbestos is discovered, it must first be remediated before additional work can progress. Hazardous material abatement is excluded from bond projects which means that the remediation must be financed another way. Many of these much-needed projects have been delayed due to the expense of remediating and unavailability of qualified funding for these projects. ODOC needs to have a reserve of funding to address hazardous material abatement for previously deferred projects as well as future projects where hazardous materials are encountered.

ODOC facilities have underground infrastructure for water and sewer lines that are not accessible for routine maintenance and repairs. Due to the locations and access issues, Faithful and Gould was not able to assess or evaluate these systems. Many of these systems are deteriorating and reaching the end of their lifecycle. When these systems fail, they typically turn into a maintenance emergency and cause additional damage to the surrounding infrastructure. The repairs associated with these systems are costly and interrupt normal operations.

Facilities Services is currently managing projects that span 3 biennia in 11 separate bond funds and the general fund with a balance of $89 million in project work. If ODOC receives additional money in the 2021-23 biennium, this number will likely triple. In order to keep projects moving and accurately track project costs, a more robust project management software system is needed. ODOC would like to start the Stage Gate process to find the best project management software to accommodate the current and future needs of construction projects.

How Achieved

The maintenance budgets for ODOC facilities are generally insufficient to address the deterioration associated with 24 hours a day, seven days a week institutions and related facilities that range from 12 to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. The Faithful and Gould Facility Condition Assessment of 16 ODOC facilities shows a current need of $259 million. ODOC is requesting $88 million for Deferred Maintenance projects to address items in 11 categories (Roofs, HVAC, Plumbing, Electrical, Building Elements, Hardscaping, Communication & Security Systems, Hazardous Material Abatement, Infrastructure, Architecture & Engineering, and Fire Marshal Repairs).

Site	Agency	Building Elements	Electrical	Hardscaping	HVAC	Plumbing	Roofs	Communication and Security Systems	Grand Total
ODOC - Agency	$13,173,655								$13,173,655
ODOC - Central Distribution Center		$ 581,212	$ 2,730					$ 11,037	$ 594,979
ODOC - Coffee Creek Correctional Facility		$ 2,727,623	$ 65,378			$ 5,049	$11,196		$ 2,809,245
ODOC - Columbia River Correctional Institution		$ 1,361,036				$ 8,260			$ 1,369,296
ODOC - Deer Ridge Correctional Institution		$ 12,037,755	$ 7,409					$ 9,733	$12,054,897
ODOC - Dome Central Administration Building		$ 882,775							$ 882,775
ODOC - Eastern Oregon Correctional Institution		$ 9,439,124	$ 39,571					$ 3,719	$ 9,482,414
ODOC - Mill Creek Correctional Facility		$ 1,117,319	$ 47,358						$ 1,164,677
ODOC - Oregon State Correctional Institution		$ 6,491,859	$ 80,611		$174,962	$129,699			$ 6,877,131
ODOC - Oregon State Penitentiary		$ 11,990,632	$ 348,456	$ 54,369	$125,429	$ 24,812		$ 313,268	$12,856,966
ODOC - Oregon State Penitentiary Minimum		$ 1,585,790	$ 14,838					$ 29,499	$ 1,630,127
ODOC - Powder River Correctional Facility		$ 497,280	$ 67,194	$ 312,632	$147,136				$ 1,024,242
ODOC - Professional Development Unit				$ 30,000		$ 50,000			$ 80,000
ODOC - Santiam Correctional Institution		$ 2,431,356	$ 127,976					$ 3,693	$ 2,563,025
ODOC - South Fork Forest Camp		$ 378,189	$ 13,618					$ 16,867	$ 408,674
ODOC - Shutter Creek Correctional Institution		$ 1,616,427	$ 192,915	$ 24,713	$ 95,044			$ 18,610	$ 1,947,708
ODOC - Snake River Correctional Institution		$ 5,370,046	$ 144,056	$ 323,837	$ 2,471			$ 96,358	$ 5,936,769
ODOC - Two Rivers Correctional Institution		$ 11,381,071	$ 920,231				$ 8,558		$12,309,860
ODOC - Warner Creek Correctional Facility		$ 615,838				$ 32,086			$ 647,924
Grand Total	**$13,173,655**	**$ 70,505,333**	**$2,072,339**	**$ 745,552**	**$545,042**	**$249,905**	**$19,754**	**$ 502,785**	**$87,814,365**

Note that the Agency items not identified by category include $3.3 million for pre-design and schematic design engineering services for a Medical, Mental Health and Geriatric Facility and Norway Model Pilot Project at SCI, $3.2 million for Permanent Staff Funding, $2.16 million for Headquarters Planning and Design, $1.76 million for Seismic Building Assessment, $1.5 million for Ongoing Fire Marshal Repairs, $500 thousand for Hazardous Material Abatement, $500 thousand for Infrastructure Repair & Maintenance, and $200 thousand for Project Management Software.

Quantifying Results

ODOC will quantify results by tracking percent of variance of expended funds to projected expenditures. Variance will be calculated on a quarterly basis and will be an ODOC CORE Measure. The annual projected expenditures are as follows:

Timeframe	Percent Projected Expenditures
July 1, 2021 to June 30, 2022	50%
July 1, 2022 to June 30, 2023	50%

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	13	0
FTE	13.00	0.00
Revenue Source		
General Fund	$87,814,370	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 217 - Deferred Maint

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 217 - Deferred Maint

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ADMINISTRATIVE SERVICES DIVISION

POP 218 Sustainability Positions

Purpose
In 2013 the Oregon Department of Corrections (ODOC) saw a need for a Sustainability program to carry out the internal policy development and various technical responsibilities for the Department to create and maintain an appropriate natural resource conservation program meeting the requirements of the Oregon Sustainability Board metrics compliance, recycling, energy and water conservation policies, Savanna Haven property, Junction City Preserve, rearing endangered butterflies, and propagation of endangered plant species for habitat restoration programs. The requirement for sustainability and conservation programs is established in statute and rule. The office was established using double filled positions and is a proven program model; however, there is no funding associated with this position or the staff that support it.

How Achieved
ODOC would like to fund two permanent positions to support the Sustainability Program. These positions will include one management Operations and Policy Analyst 4 (X0873) to administer the program and one represented Office Specialist 2 (C0104).

Establishing and staffing permanent positions for this program ensure that ODOC continues to meet and exceed conservation and sustainability requirements now and into the future.

ODOC requests an additional $448,935 added to the operating budget to staff and fund two permanent sustainability positions.

Quantifying Results
ODOC will continue to be a leader in sustainability and improve sustainable operations. Maintaining the current sustainability plan, tracking energy, water usage, and conservation efforts will ensure the agency manages resources responsibly.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	2	0
FTE	2.00	0.00
Revenue Source		
General Fund	$454,822	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 218 - Sustainability Positions

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 218 - Sustainability Positions

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ADMINISTRATIVE SERVICES

POP 219 Sustainability Programs

Purpose
Over the past decade, the Oregon Department of Corrections (ODOC) has developed many sustainability and land management programs. These programs were developed to provide adults in custody (AIC) work-life skills, aid in managing the state's natural resources, and in some cases are mandated by local government regulation.

Most of these programs were originally funded in 2013 when there was a surplus of general fund money in addition to the availability of federal grant funds. Unfortunately, the reserves financing these programs have diminished and federal grant money has been reduced or is unavailable. ODOC will need additional funding of $473,000 this biennium to maintain and make improvements to the following programs.

Oregon Prison Beekeeper	$ 8,000
Sagebrush in Prisons	$ 50,000
Butterfly	$ 100,000
Recycle Center	$ 10,000
Food Waste Recycling	$ 150,000
Garden	$ 75,000
Junction City Wetlands	$ 40,000
Savanna Oaks	$ 40,000
	$ 473,000

How Achieved
Oregon Prison Beekeeper Program: This program has yearly equipment needs such as hive body components, equipment, honey extractors, supplies, mite treatments, and bee packages. The Sustainability Office is expanding the program to a new prison each year. There are startup costs to implement, yearly hive registrations with ODA, printing of manuals/tests, and paying for AIC certificates (Beginners, Apprenticeship and Journeyman).

Sagebrush in Prisons Program: This program has a need to expand greenhouse operations for SRCI and WCCF. This will include larger greenhouses and equipment to keep this program in operation. The sagebrush plants are used throughout Oregon to restore sage grouse habitats due to fire damage, cattle grazing, invasive grasses, and human developments.

Butterfly Program: This program involves providing plants that are both food and a host plant for three endangered butterfly species (Oregon Taylor's Checkerspots, Oregon Silverspots, and Fender's blue). The excess plants are taken out to several protected habitats for restoration and food source for husbandry programs at the CCCF and Oregon Zoo. CCCF is rearing the Oregon Taylor's Checkerspots and is the only entity rearing this Oregon species. The butterfly lab HVAC system and humidifier are not getting the lab cool enough for the larvae. The warmer lab is causing pupation quicker than normal (up to three weeks faster) than if they were in their habitat on the coast. This is causing the butterfly to go to chrysalis sooner and their habitat host plants and other checkerspots haven't hatched yet to mate (this butterfly has a two-week lifespan once hatched). A new HVAC system needs to be installed in lab and additional equipment and supplies are needed to support the propagation of plants.

Recycle Center: Marion County has halted recycling of plastics. The Recycle Center would like to resume recycling this commodity and ship it to vendors that will responsibly recycle. ODOC has other hard to recycle commodities that will be upcycled. These commodities are batteries, textiles, ballistic vests and helmets, printer cartridges and TerraCycle brigades. This will assist ODOC with greenhouse gas (GHG) gas emissions goals per Executive Order 20-04.

Food Waste Recycling Program: This recycling program has not been implemented at all our prisons. Food placed in dumpsters add water weight and institutions are charged accordingly when dumpsters are picked up. Food waste going to the landfills produces methane which is a GHG. By strategically starting up composting programs at our prisons ODOC can work towards reducing food waste and support Executive Order 20-04 in reducing GHG emissions by the 2030 goal of 50 percent reduction.

Gardens Program: This program inside the prisons teach AICs valuable skills for reentry and provide organic produce for kitchens and community food banks. Since 2010 over 1,200 AICs have taken the sustainable gardening course. The gardens provide a meaningful job opportunity inside the prisons. Green houses and garden areas need to be maintained and improved and there is an additional need for books, equipment and supplies to keep classes going.

Junction City Wetlands: ODOC has a legal obligation to maintain established wetlands at the Junction City site. ODOC recently completed the regulatory monitoring program with Department of State Lands and moved into a long-term mitigation plan which ensures that we will maintain the wetlands into perpetuity. If we fail to meet this obligation, we could go back under regulatory status which would encompass mandated hydrology testing and other reporting mechanisms which could cost over $100,000 per year.

Savanna Oaks: ODOC is responsible for the maintenance of Savanna Haven to ensure we are complying with the oak restoration plan. This encompasses maintaining the oaks, restoring the habitat to a native prairie, and noxious weed control.

Quantifying Results
ODOC will quantify results by Monthly monitoring of program effectiveness to plans in the AIC Beekeeper certification progress, Sagebrush plant output, Butterfly Larvae production plan, recycle tonnage to plan, decrease in refuge tonnage and cost due to composting programs, tonnage of grown food output from the garden program and Department of State Land audits for our wetland maintenance program.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$473,000	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 219 - Sustainability Programs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 220 Safety Program

Purpose
The Oregon Department of Corrections (ODOC) safety structure consists of one Safety Administrator that oversees all ODOC locations. While the department's safety program has made significant positive strides under this structure, it is considerably understaffed. One person centrally located is not enough to deal with safety issues and claims statewide at 14 different institutions and additional support sites.

Managing safe prisons is one of ODOC's CORE process business measures and the addition of various safety positions in strategic locations across the state to make up a safety team would further promote ODOC's mission and support the CORE business measures. We are recommending a team of 10 people which would include (1) Safety Administrator PEM E, (1) Program Analyst 2, (2) Human Resource Analyst 2s, and (6) Safety Specialist 2s.

How Achieved
ODOC requests an additional $2,395,816 to fund the following positions

Safety Administrator:
- Oversees the safety and fire programs/staff for the agency
- Deals with OSHA and other regulatory agencies for inspections/fines/citations
- Maintains the budget for safety and Fire
- Deals with the union concerns and agency wide decisions
- Focuses on the Westside safety and Fire related topics specifically and works with the Eastside safety Manager for the Eastside
- Creates and implements long and short-term safety/fire plans and training

Fire Program Officer:
- Schedules the agency fire system testing for all locations
- Works directly with the Safety Administrator to maintain and dispense fire system budgeted monies
- Helps correct and maintain all fire violations and fire regulations
- Provides training to all locations regarding fire protection and regulations
- Works directly with the State Fire Marshal for ALL inspections and concerns

- Helps help bridge the internal gap between the local fire chiefs, the State Fire Marshal and the specific ODOC location
- Identifies future fire systems that need replaced are outdated systems
- Researches and inspects all fire systems and their functions in ODOC

Westside Workers Compensation Specialist:

- Handles all Westside workers compensation and off-the-job injury cases
- Covers the Eastside workers compensation
- Provides safety and fire support
- Works with the Safety Administrator to reduce claims and time loss
- Attends all legal Westside court hearings regarding workers compensation
- Dissects worker comp claims, create a plan to decrease the claims and work with the locations to implement a plan
- Works with the Westside locations for staff to returning to modified duty and full duty
- Attends all work comp court hearings and DAS trainings

Eastside Workers Comp Specialist:

- Handles all the Eastside workers compensation and off the job injury cases
- Provides safety and fire support
- Covers the Westside workers compensation
- Works with the Safety Administrator to reduce claims and time loss
- Attends all legal Eastside court hearings regarding workers compensation
- Dissects worker comp claims, create a plan to decrease the claims and works with the locations to implement a plan
- Works with the Eastside locations for staff to returning to modified duty and full duty
- Attends all work comp court hearings and DAS training

Safety Specialist 2 (6 positions):

- Focuses on occupational safety and injury loss prevention programs at their respective site; evaluates and assesses health and safety procedures to help managers minimize the risk of disease or injury caused by chemical, physical, and biological agents or ergonomic factors
- Consults with administrators, managers and supervisors to facilitate improved safety and health program performance
- Monitors and reviews facilities, machinery, and safety equipment, identifies and corrects potential hazards, and verifies compliance with safety regulations
- Design and implements safety training programs to prevent, correct, or control unsafe environmental conditions; provides mandatory safety training

- Attends legal court hearings regarding workers compensation
- Works with local businesses for community involvement and institution needs
- Works with the city officials on all safety/fire issues/concerns/implementations

Quantifying Results (Documented)

- Annual Internal audits at all location on all OSHA attributes for compliance
- Annual inspections internally and with the State Fire Marshal to ensure all fire related regulations are met
- Reduction in the National Injury rate for our industry
- Reduction in OSHA citations, inspections, complaints and consultations
- Individual location reduction in all safety regulatory agency citations, inspections, complaints and consultations (DEQ, OHA, CDC, Dept of Agriculture, City/local)
- Reduction in Workers Compensation claims, Loss time days, modified duty and career ending injuries
- Reduction in Adult in custody injuries, Tort claims and safety complaints
- New and improved safety/fire processes/equipment/programs for staff and adult in custody (AIC) safety (ODOC safety policies are 20+ years old)
- Cohesiveness with DAS directives, state and federal guidelines and mandates
- Proactiveness on all new regulatory rules/laws that will take effect

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	10	0
FTE	10.00	0.00
Revenue Source		
General Fund	$2,395,816	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 220 - Safety Program

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 220 - Safety Program

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 224 Correctional Communications System (CCS)

Introduction

A major factor in the successful reentry of Adults in Custody (AICs) into the community is the healthy involvement they maintain with friends and family throughout their incarceration. The Department of Corrections (ODOC) facilitates several forms of continued involvement including in-person visiting, phone calls, emails, mail, and video visiting. There are security risks involved in these communications and mitigating these risks require staff resources. This package seeks to establish positions funded by Other Funds which monitor and support improved communication and risk abatement activity. The funding for these positions comes from reimbursement monies from our communications provider.

Purpose

Part of the ODOC's mission is to reduce the risk of future criminal activity. One strategy that supports successful AIC reentry is meaningful communication with their friends and family. Much of this communication is through new technology, providing various means of communication to meet the individual needs of the AIC and their family. This requires various levels of support and security and requires staff engagement at many levels.

There are new opportunities in this engagement as well. The technology of the communications sector has substantially improved and now provides many avenues to enhance operational security. These improvements have created extensive amounts of data to analyze. Until recently, ODOC has provided operational security as a collateral duty, using double fills, or allowed certain functions to not be accomplished. The consequence of these decisions resulted in elevated security risks to AICs, staff, and the public along with inconsistent functional support to deliver quality communications.

With technological advances, increased entertainment variety, and video visiting, ODOC has witnessed a significant increase in AIC communication events from 225,000 per month in July 2012 to 1,340,000 per month in March 2020, a nearly six-fold increase. The sheer volumetric growth in communication events compels us to pursue a sustainable staffing level to continue supporting AIC communications and advance the correctional goals of this agency and state. Information gathered from the new technology will be reviewed to reduce criminal activity within the institutions and in the community. That criminal activity may include the introduction of contraband into the institutions, illegal activity in the community and assaults and major misconduct both inside and outside of ODOC.

Purpose continued

ODOC worked closely with DOJ and DAS to craft a contract with our service provider that establishes a process to reimburse ODOC for the actual costs of supporting communications. This reimbursement also provides for the costs necessary to support CCS investigation and finance positions. The reimbursement comes from a portion of the funding received by the contractor from the AIC's use of the phone and elective entertainment services.

Through this policy option package, ODOC requests the following positions be established to encompass three areas essential to sustainably staff CCS. For the sake of ease of understanding of the numerous moves and changes in this plan many current positions will be abolished and recreated in different appropriations, some changing classification.

How Achieved

This package includes a total of twenty-four (24 full time employees (FTE)) new positions and the abolishment of seven (7) FTE.

Operations Project Management Office (PMO) - Correctional Communications System (CCS) [13.00 new FTE, 3.00 FTE abolitions]

ODOC contracts with an outside vendor to provide telephone and other communication services to AICs. These services are an integral part of keeping those who are incarcerated connected to outside support systems such as friends and family. There are critical security duties directly associated with the system that fall solely upon ODOC employees. Staffing to provide these duties are currently unfunded. Further, the agency recognizes the need to designate specific employees to manage the communications contract, ensure that AIC populations are represented fairly for quality customer service, liaise with institution staff, respond to public records requests, oversee and manage new technology implementations, and monitor intelligence gleaned from the tremendous amounts of raw data that the communications system generates. These are the principle functions associated with the Operations PMO supporting the CCS.

The 2012 - 2020 communications contract provided a commission which was a common practice for contracts of this nature. The DAS - ODOC team recognized in 2014 that a cost-reimbursement model should replace the commission model and vigorously pursued that course of action when drafting a new contract in 2019 - 2020. In 2020, upon the expiration of the then current contract, the DAS-ODOC team awarded a new CCS contract that incorporated this new funding model and further advanced the capability of the ODOC communication systems.

For ODOC, the CCS core operational support and contract vendor oversight is provided through the Operations PMO comprised of three existing positions (PE-MF, Administrative Specialist 2, and a Project Manager 1, 3.00 FTE). These positions were created in the 2019 legislative session. Since the current employees will be retaining these positions there is a need to request funding for the current step level of these staff as the positions are abolished and reinstituted in this package. The levels necessary are part of the data input into ORBITS for

this package. Additionally, the unique work of these staff and their varied locations throughout the state requires additional Services and Supplies budget beyond standard. The additional budget will be used for the lease of five (5) vehicles and additional travel expense for gasoline and other related travel expense unique to these positions.

To provide the staffing and support for the PMO CCS team, the addition of ten (10 FTE) Inspector I positions is required. These Inspector I positions require one (1.00 FTE) PE/MD position to facilitate supervision and direction of the section. Inspector I staff will be stationed across the state in key ODOC institutions to best provide direct CCS support to ODOC staff, AIC populations, and provide substantive support to the ODOC Inspector General's staff by conducting an initial screening of raw system data to generate actionable intelligence products.

- Create 10.00 FTE Inspector I
- Create 1.00 FTE PE/MF
- Create 1.00 FTE Administrative Specialist II
- Create 1.00 FTE PE/MD
- Abolish 1.00 FTE PE/MF
- Abolish 1.00 FTE Administrative Specialist II
- Abolish 1.00 FTE Project Manager I
- Total: Create 13.00 FTE, abolish 3.00 FTE

Inspector General's Office (IG) - CCS unit support [8.00 new FTE, 3.00 FTE abolitions]

Under the DAS-EIS-ODOC approved business plan, the IG's office staff is augmented with the following:

- Five (5) Inspector II FTE
  - Two (2) current Information Security Specialist III FTE are being abolished. These positions are funded by Other Funds.
  - Five (5) Inspector II FTE created
- Two (2) Inspector III FTE [both newly created]
- One OS II FTE [already existing] with duty stations spread between IG Administration and selected institutions.

These eight total positions directly report to the ODOC Inspector General's office.

- The Inspector II positions have substantial duties to include the receipt of the raw intelligence data as generated by the CCS unit Inspector I positional staff as well as any intelligence generated by their own review of AIC communication activities.
- The Inspector III positions are the direct managers to the Inspector II positions and direct and review their work and manage any major investigations. The investigative data and work may be or may not be a direct outcome or derivative of the CCS acquired data.

Position changes:
- Create 5.00 FTE Inspector II positions
- Create 2.00 FTE Inspector III positions
- Create 1.00 FTE Office Specialist II
- Abolish two (2) FTE ISS III
- Abolish one (1) FTE OS II
- Total: Create eight (8) FTE, abolish three (3) FTE

Chief Financial Officer (CFO) - Financial Services unit support - [3 total FTE, 1 abolition]

Under the DAS-EIS-ODOC approved business plan, the CFO's office staff is augmented with the following:

- Three (3.00 FTE) Accounting positions
  - Two (2.00 FTE) Accounting Technician II positions - duty stationed at CFO Accounting Operations Unit.
  - One (1.00 FTE) Accountant II position - duty stationed at CFO Accounting Operations Unit.

These three positions are a direct report to the Chief Financial Officer's Accounting unit manager. The Accounting Technician II positions have substantial duties related to the management of AIC fund movements involving the vendor. The Accountant II will oversee and manage those transactional activities.

Position Changes:
- Create two (2) FTE Accounting Technician II
- Create one (1) FTE Accountant II
- Abolish one (1) FTE Accountant II
- Total: Create three (3) FTE, abolish one (1)

Quantifying Results

Key Performance Measures (KPM) 3 relates to recidivism. Improved visiting opportunities increases the likelihood for success upon release from incarceration.

KPM 4 relates to staff assaults. Improving the technology regarding communication helps this twofold. First, improved intelligence gathering helps staff know about upcoming incidents before they happen. Key word searches increased investigative staffing, and other automation are useful tools relating to running safe and secure facilities. The second improvement helps reduce the number of drugs entering facilities. The existence of drugs in prison greatly increase the likelihood of staff and AIC assault.

KPM 7 relates to level 1 misconducts. Improved visiting will reduce level 1 misconducts by improving the morale of AICs and reducing the number of drugs within the facilities.

KPM 12 relates to AIC health. The stress reduction from improved visiting and enhanced entertainment devices will become evident in the reduction in usage of stress related medication. This improved mental health will reduce the number of visits to our medical and behavioral health units. The reduction in illicit drug use will further improve AIC medical outcomes.

Staffing Breakdown

POSITIONS	FTE	REPR	CLASS	CLASS TITLE
1	1.00	MMS	X7010	PEM F
1	1.00	MMS	X7006	PEM D
1	1.00	AAON	C0108	ADMINISTRATIVE SPECIALIST 2
10	10.00	AAON	C5237	ODOC INSPECTOR I
1	1.00	AAON	C0104	OFFICE SPECIALIST 2
5	5.00	AAON	C5238	ODOC INSPECTOR 2
2	2.00	MMN	X5239	ODOC INSPECTOR 3
1	1.00	AAON	C1216	ACCOUNTANT 2
2	2.00	AAON	C0211	ACCOUNTANT TECHNICICAN 2
(1)	(1.00)	MMS	X7010	PEM F
(1)	(1.00)	AAON	C0854	PROJECT MANAGER 1
(1)	(1.00)	AAON	C0108	ADMINISTRATIVE SPECIALIST 2
(1)	(1.00)	AAON	C0104	OFFICE SPECIALIST 2
(2)	(2.00)	AAON	C1483	INFORMATION SYSTEMS SPECIALIST 3
(1)	(1.00)	AAON	C1216	ACCOUNTANT 2

Cost Breakdown

Personal Services – Position salary & OPE costs	$3,522,332
Services & Supplies – Position related start-up costs	$107,304
Services & Supplies – Position related ongoing costs	$435,208
Total Other Funds cost	$4,064,844

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	17	17
FTE	17.00	17.00
Revenue Source		
Other Fund	$4,064,844	$4,064,844

2023-25 Fiscal Impact

The positions and on-going cost will become part of the 2023-25 Base Budget. Start-up costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 224 - CCS Positions

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(419,232)	-	-	-	(419,232)
Overtime Payments	-	-	(6,010)	-	-	-	(6,010)
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	(9,782)	-	-	-	(9,782)
Empl. Rel. Bd. Assessments	-	-	(174)	-	-	-	(174)
Public Employees' Retire Cont	-	-	(95,531)	-	-	-	(95,531)
Social Security Taxes	-	-	(33,279)	-	-	-	(33,279)
Unemployment Assessments	-	-	(775)	-	-	-	(775)
Worker's Comp. Assess. (WCD)	-	-	(138)	-	-	-	(138)
Mass Transit Tax	-	-	(2,610)	-	-	-	(2,610)
Flexible Benefits	-	-	(114,696)	-	-	-	(114,696)
Total Personal Services	**-**	**-**	**($682,227)**	**-**	**-**	**-**	**($682,227)**
Services & Supplies							
Instate Travel	-	-	(5,297)	-	-	-	(5,297)
Employee Training	-	-	(4,694)	-	-	-	(4,694)
Office Expenses	-	-	(24,475)	-	-	-	(24,475)
Data Processing	-	-	(6,746)	-	-	-	(6,746)
Attorney General	-	-	(392)	-	-	-	(392)
Other Services and Supplies	-	-	(4,090)	-	-	-	(4,090)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**($45,694)**	**-**	**-**	**-**	**($45,694)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 224 - CCS Positions

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(727,921)	-	-	-	(727,921)
Total Expenditures	**-**	**-**	**($727,921)**	**-**	**-**	**-**	**($727,921)**
Ending Balance							
Ending Balance	-	-	727,921	-	-	-	727,921
Total Ending Balance	**-**	**-**	**$727,921**	**-**	**-**	**-**	**$727,921**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

Administrative Services Division

POP 226 SAS Upgrade and Ongoing Costs

Package Description
Oregon Department of Corrections (ODOC) created a very complex data mining and reporting environment approximately 15 years ago, called Correctional Management Information System (CMIS). It utilized a commercial off-the-shelf (COTS) package from SAS (Analytics Software & Solutions). It was put into production with limited business involvement, at a time when the agency lacked the knowledge and sophistication regarding data and, as such, didn't necessarily plan for future data reporting and analysis needs. The current system's data visualization is antiquated and does not provide a flexible business intelligence or analytics platform. CMIS references outdated terms and definitions, limits the way data can be sorted and displayed (between variables), and provides limited options for self-service data reporting and analysis.

Purpose
This POP package would fund 2 years of software and hardware support for the current CMIS/SAS system. The funds will pay for on-going licensing and support, and a one-time expense to upgrade the SAS software to the currently supported version running on DCS standard Windows servers. This will provide the time for an initiative effort to gather comprehensive information from a large group of ODOC and county stakeholders to identify long-term data reporting and business intelligence needs.

The primary function of the CMIS/SAS data collection is to bring data together from disparate systems into a central data mart, allowing the Office of Government Efficiencies unit to meet their mission: ensuring that administrators, legislators, managers, ODOC and its partners have the data and/or research conclusions to make informed policy decisions; support the agency performance management system; provide data services for statewide community corrections; and provide data for internal and external research, program evaluations, and for development of risk assessment tools.

How Achieved
The current CMIS/SAS platform will be updated to operate on mainstream servers at DCS and be supported by the vendor to the end of the 2021-23 biennium. By maintaining the current system, the ODOC Research Unit will be able to continue to provide over 400 auto scheduled and manual run recurring reports to stakeholders, in addition to other ad hoc (i.e. legislative, public records, operation needs, etc.) data requests, survey responses, and CORE data reporting.

During this biennium, a team will work to gather comprehensive information from ODOC and County stakeholders to identify long-term data reporting and business intelligence needs. The goals of this effort will be to identify long-term data reporting and business intelligence needs and identify multiple solution options that include the pros and cons of each, for review and consideration.

Quantifying Results
If the policy package is approved, the agency will be able to assess end-user needs for ODOC and Community Corrections offices; research the best practices for data management and reporting; identify how similar organizations utilize data and respond to their reporting needs; and identify multiple solution options that meet specified criteria.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$350,000	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 226 - SAS Upgrades & Subscription

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 227 IT Staffing

Package Description

Oregon Department of Corrections (ODOC) Information Technology (IT) Services over the past 10 years has added six unfunded positions as double fills to help meet operational needs and support strategic technology initiatives in the department. These six positions play an essential role in the delivery of the fundamental systems as well as being integral to the future modernization of ODOC IT infrastructure and risk management.

The positions are

- Service Desk Manager (PEM/D) to ensure the service desk (Help Desk) is effective in call resolution and provides contact center services for appropriate business needs such as ODOC Workday Help Desk, software procurement ticketing and a COVID-19 support line.
- Cloud Engineer (ISS8) to plan and manage the cloud architecture required for ODOC to transition to Microsoft 365, meeting Department of Administrative Services (DAS) Enterprise Information Systems (EIS) requirements. This position will also architect and manage the agency's utilization of other cloud-based services.
- Data Warehouse Administrator (ISS8) works in partnership with the Research unit to support the Statistical Analysis Software (SAS) Institute software and data center servers that comprise the data warehouse and Content Management Interoperability Services (CMIS - business intelligence portal). This position will play a key role in architecting and implementing any alternative to the current data warehouse or business intelligence (CMIS) solution such as Power BI or Tableau. This position will work with the cloud engineer to include cloud-based services into the data warehouse architecture.
- Database Administrator (ISS7) is responsible to architect and build the data storage structures required to support Application Services custom development. This position also monitors and manages the databases that support all the major systems at ODOC; Corrections Information System (also known as CIS, DOC400, or iSeries), Offender Management System (OMS), Institution Staff Deployment System (ISDS), Schedule Track, Human Resources Information System (HRIS), Parole Board Management Information System (PBMIS), Elite, Workday, etc.
- IT Risk Assurance Analysts (ISS7, ISS6) fill the IT security needs not fulfilled by the Cyber Security Services team of EIS. The IT Risk Assurance team determine the best practices of IT security for ITS, gather data for Human Resources and Special Investigations Unit investigations and perform forensics on computers and thumb drives.

BUDGET NARRATIVE

Purpose
This policy option package is to secure permanent budget authority for the six positions to ensure ODOC does not lose these resources in the future. These positions are key to supporting the existing production applications, business analytics, security and future technology growth.

How Achieved
Double filled positions permanently financed.

Quantifying Results
If the policy package is approved, the agency will be able to continue to have these resources and will be able to move forward with new technology initiatives while ensuring the continued operations of our applications and IT security.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	6	0
FTE	6.00	0.00
Revenue Source		
General Fund	$1,621,513	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 227 - IT Staffing

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 227 - IT Staffing

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division

POP 228 ODOC Statewide Off-net Telephone Infrastructure Replacement

Introduction
The Oregon Department of Corrections (ODOC) operates 14 prisons, three administrative campuses, and three community corrections offices statewide. Up until 2015, each location housed an independent Private Branch Exchange (PBX) telephone system which was serviced and maintained by the contractor and administrated by ODOC IT Services (ITS) staff.

In 2014, the state contracted with IBM Corporation (IBM) through a Request for Proposal (RFP) solicitation to provide managed Voice over Internet Protocol (VoIP) services as a replacement for legacy systems. Geographically, this included what was referred to at the time by State of Oregon Department of Administrative Services (DAS) Voice Services as “on-net “(on network) and included state campuses in Salem, Portland, and several other cities along the I-5 corridor. These locations received what was referred to as “state dial tone” meaning the equipment owned and operated by the state of Oregon (via a vendor) supplied those locations access to the Public Switched Telephone Network (PSTN).

From 2015 to 2017 ODOC telecommunications engineers worked with IBM and their sub-contractors to replace our legacy systems in the above referenced areas to include three administrative buildings and four prisons (three minimum security facilities and one medium security facility) plus three community corrections offices.

Although the systems that were replaced by IBM’s managed VoIP services were aging, the services that replaced them lacked many of the dependable security features inherent to the legacy PBX systems; many of which had been conscripted as security protocols by security personnel.

The remaining ten prison campuses were out-of-scope during the initial phase of IBM migrations and considered “off-net”. ODOC has continued to manage these ten on-premise legacy telephone systems where the telephone systems are from 10 to 31 years old. Manufacturer support ended between 2016 and 2018.

Purpose
The purpose of this package is to design, purchase, and implement a new centralized VoIP communications system which is owned and operated by ODOC ITS. The proposed technology is specifically Cisco Unified Communications Manager (CUCM). CUCM is a proven VoIP platform utilized by organizations worldwide.

The system can perform the same functions as the current legacy systems with public safety features that correctional institutions currently depend on as part of their security protocols.

In addition, the system has new features (such as VoIP emergency speakers, overhead paging, softphones, fax server, audio conference bridging and integration with ODOC video conference system). ODOC will achieve an economy of scale by deploying the CUCM system's core components at Data Center Services (DCS - formerly the SDC) and by consolidating Session Initiation Protocol (SIP) trunks (voice service) which will be used by all ODOC locations.

The system will be user friendly, reliable, and scalable to meet current and future needs. It aligns with the department's commitment to update infrastructure and current/ongoing ODOC Facilities Communications Infrastructure projects which will refresh data and voice cabling statewide

How Achieved
ODOC will create the system architecture with the assistance of a Cisco design consultant. The core system will be scalable up to 5,000 users. Because the core components are centrally located and do not require duplication at each campus, ODOC can begin by bringing the facilities with the most fragile legacy systems online first, then migrate additional facilities in a logical fashion (based on the readiness of their physical infrastructure). Each facility will then require only a limited amount of local equipment (telephone sets, analog adapter gateways, fail-over T1/SIP gateway). Since all facilities will be migrated to the same manufacturer, ODOC can maintain a central equipment inventory for replacements and ensure that the equipment is updated with the latest firmware versions.

Quantifying Results
Once the centralized system is operational, ODOC will be able to ensure a uniform user experience in any campus location. This will allow user training to be focused and transferrable for our employees who migrate to new positions in other facilities. We can then focus on defining and implementing business solutions that will be applicable to all locations and provide better overall customer service and user experience for ODOC security and non-security staff.

Cost Savings
Customer Premise Equipment (CPE) operational costs are much lower than the cost of managed subscription services. We estimated that the 10-year cost of implementing and operating an ODOC-owned CUCM is about 45 percent less than the cost of converting off-net ODOC campuses to managed VoIP subscriptions. Savings will be about $8.5 million over 10 years.

In the first biennium, ODOC expects to either breakeven with/or realize savings from the cost of VoIP migrations of off-net locations. Each subsequent biennium we expect to see a cost savings over managed subscriptions. Converting our on-net sites from managed subscriptions to CUCM would yield additional savings after the initial investment of telephone sets and gateway equipment.

Risks if Project Is Not Funded
If ODOC is unable to secure funding to replace the aging and fragile legacy PBX systems, the risks of possible catastrophic failure at any one of the 10 locations will continue to increase. Equipment failure of a crucial legacy component could leave a prison without communications services for several weeks or longer while a hard-to-find part is sourced and installed. In some cases, the failure of a critical part like a processor card may not be repairable which would require emergency funds to replace a telephone system. Replacing a telephone system with emergency funds poses risks that a hastily purchased and implemented telephone system may not meet ODOC's needs.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	1	1
FTE	1.00	1.00
Revenue Source		
General Fund	$5,222,061	$5,222,061

2023-25 Fiscal Impact
The vendor maintenance and support associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process including all Other Funds Expenditures. General Fund debt service payments will continue into 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 228 - Off-net Telephone Infrastructure Replacment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	635,567	-	-	-	-	-	635,567
Transfer In - Intrafund	-	-	262,227	-	-	-	262,227
Total Revenues	**$635,567**	**-**	**$262,227**	**-**	**-**	**-**	**$897,794**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	150,048	-	-	-	150,048
Overtime Payments	-	-	1,861	-	-	-	1,861
Shift Differential	-	-	15	-	-	-	15
All Other Differential	-	-	3,361	-	-	-	3,361
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	34,101	-	-	-	34,101
Social Security Taxes	-	-	11,879	-	-	-	11,879
Unemployment Assessments	-	-	280	-	-	-	280
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	932	-	-	-	932
Flexible Benefits	-	-	38,232	-	-	-	38,232
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**$240,813**	**-**	**-**	**-**	**$240,813**
Services & Supplies							
Instate Travel	-	-	1,766	-	-	-	1,766
Employee Training	20,000	-	1,565	-	-	-	21,565
Office Expenses	-	-	8,159	-	-	-	8,159
Telecommunications	240,000	-	-	-	-	-	240,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 228 - Off-net Telephone Infrastructure Replacment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	2,249	-	-	-	2,249
IT Professional Services	375,567	-	-	-	-	-	375,567
Other Services and Supplies	-	-	1,363	-	-	-	1,363
Expendable Prop 250 - 5000	-	-	3,422	-	-	-	3,422
IT Expendable Property	-	-	2,890	-	-	-	2,890
Total Services & Supplies	**$635,567**	**-**	**$21,414**	**-**	**-**	**-**	**$656,981**
Total Expenditures							
Total Expenditures	635,567	-	262,227	-	-	-	897,794
Total Expenditures	**$635,567**	**-**	**$262,227**	**-**	**-**	**-**	**$897,794**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Administrative Services Division

POP 229 AIC Computing Platform (Modernization)

Package Description
The State of Oregon Department of Corrections (ODOC) currently provides an adult in custody (AIC) Computing Platform (AICCP) which assists AICs to meet their educational goals, fulfill legal mandates, and provide AICs the opportunity to learn about some current technologies they may need to understand upon release.

During the Inmate Lifecycle Replacement (INLR) Project during 2015 – 2017, ODOC IT Services (ITS) replaced backend infrastructure and thin clients for a like-for-like replacement.

The existing infrastructure is no longer enough to meet Correctional Services existing and future needs. Primarily, this situation exists since the 2015-2017 INLR Project had several items kept out of scope:

- Redesigning the existing network
- Providing additional capacities for hardware redundancies and resilience
- Establishing regular budget funds for future lifecycle replacements, maintenance, and support
- Installing Dell Protection Appliance(s)

Purpose
This Policy Option Package (POP) seeks to establish a biennial budget to continue support of the AICCP, replace existing hardware that is no longer under maintenance and support, and to increase the capacity to meet future needs of integrating standalone systems.

Currently IT Services does not have a bi-annual budget for maintaining the existing hardware infrastructure. Several technical trends and best practices are drawing increasing attention to appropriate hardware asset management.

Longer lifecycles may leave hardware out of warranty and unsupported, reduce productivity, increase downtime, and increase potential security risks. Some major security concerns may be addressed by implementing a shorter lifecycle replacement schedule of the AICCP hardware infrastructure. The overall security risk for older systems increases due to the lack of available vendor support and maintenance.

POP 229 AIC Computing Platform recommends the procurement of Server and Network Infrastructure Hardware to replace hardware that has reached End-of-Service-Life (EOSL). The EOSL hardware systems are no longer under vendor support and maintenance which forces ODOC ITS to source failing hardware components as systems continue to age, leading to a reduction in system availability.

If POP 229 is approved, it will be part of the Adult-in-Custody Computing Platform (AICCP) Package which includes:

- Setting up a biennial budget for future hardware replacements to ensure ODOC replaces equipment prior to failures
- Establishing a biennial budget for continued support and maintenance for software
- Replacing five (5) servers which have reached their EOSL and no longer within a vendor support contract
- Procure additional licensing for Virtualization Software (VMWare)

POP 229 would provide the opportunity for ODOC IT Services to support a modernized platform, which would provide additional redundancies and data disaster recovery for the AICCP. The updated more modern environment would allow for simplified future expansion as additional client and server applications are required. ODOC ITS staff would become familiar with the deployment of the modern technologies to provide a more responsive approach for troubleshooting and fulfilling standard requests; ultimately saving staff resources.

Guiding Principles

The following principles will help guide this mission critical project, so it aligns with ODOC IT Services, agency, and state frameworks for a successful IT project.

- To grow the AICCP so it becomes more reliable, sustainable, resilient, and secure
- Provide budgeted and planned funding for EOSL and lifecycle replacement of existing AIC equipment and software
- Increase ODOC IT Services ability to standardize and confidently recover from a disaster (Disaster Recovery)
- Provide ODOC IT Services the ability to become proactive (vs. reactive) in responding to increasing business requirements for the AICs

How Achieved

ODOC ITS will procure Server Infrastructure Hardware and Software Licensing which will allow for future expansion, provide additional redundancies, and standardize Server Infrastructure on the AICCP. The infrastructure procurements will provide higher availability, security, and scalability; as well as a path to support the longevity of the AICCP system.

Quantifying Results

If the policy package is approved the agency expects to reduce unexpected downtime on the AICCP, provide IT Services staff the necessary tools to maintain the AICCP systems while introducing limited disruption, continued vendor support, maintenance, and longevity.

Benefits of this POP

- The AICCP will be improved by the influx of infrastructure to provide scalability and stability. This will allow the AICCP to be expanded to provide more services to the AIC population and give the confidence to provide needed content for the AICs with less downtime and higher availability

- The AICCP will have higher availability and information security through the enhanced infrastructure. The stability, availability, and robustness of the AICCP network would increase significantly
- Increased stability and scalability to handle future needs and business demands
- Disaster Recovery, high availability, and information security would be enhanced and align with ODOC guidelines
- Increase IT Services ability to distribute software updates and security patches, perform upgrades and monitor desktop utilization – all which improve desktop performance and reliability
- The infrastructure will reduce risks to the AICCP because of increased information security and prevent data loss thru disaster recovery equipment and enhancements. The increased security will be more in line with IT industry best practices and ODOC policies

If the POP Is Not Approved

The following risks will exist:

- The number of thin clients (profiles) on the AICCP system will not be able to expand beyond current levels (no growth)
- The AICCP system will continue to have limited availability for AICs (since there will be no provision for a VMware maintenance mode)
- The AICCP system will not be able to perform a full (or quick) system recovery in the event of a disaster
- Risks to data and information security will continue to increase
- Aging software (and licenses) will continue to go out of vendor support and become increasingly problematic to run on the AICCP system

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$923,603	$923,603
Bond/OF	$475,000	$475,000

2023-25 Fiscal Impact

General Fund Expenditures for software maintenance and support as well as debt service payments will become part of the 2023-25 base budget. Other Funds expenditures will be phased out as part of the 2023-25 budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 229 - AIC Computing Platform Modernization

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	820,000	-	-	-	-	-	820,000
Total Revenues	**$820,000**	**-**	**-**	**-**	**-**	**-**	**$820,000**
Services & Supplies							
Data Processing	820,000	-	-	-	-	-	820,000
Total Services & Supplies	**$820,000**	**-**	**-**	**-**	**-**	**-**	**$820,000**
Total Expenditures							
Total Expenditures	820,000	-	-	-	-	-	820,000
Total Expenditures	**$820,000**	**-**	**-**	**-**	**-**	**-**	**$820,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division, on behalf of all divisions

POP 230 Skype for business videoconferencing to Microsoft Teams conferencing upgrade

Package Description
Video conferencing supports many services for Staff and Adults in Custody (AIC) at the Department of Corrections (ODOC). Uses include telepresence for court hearings that reduce transportation costs, tele-medicine providing physical and mental support for Adults in Custody, and staff video conferencing for both internal and external communication needs with partner agencies.

ODOC currently has a Polycom Clariti infrastructure that provides interoperability between legacy H323 video conferencing devices and Skype for business to support bridging Skype scheduled meetings with the older standards-based video H323 conferences. The Clariti infrastructure consists of 6 Servers/Appliances to support video conferencing for existing legacy video end points inherited from the old OSU supported conferencing system. The Polycom Clariti infrastructure was deployed in 2018 and is currently in support. The Polycom Clariti bridges video conferences between legacy H323 devices, and Skype for business video conferencing end points. As deployed Clariti has several single points of failure that could impair or completely disrupt conferencing services. Because it is a physical deployment there is no disaster recovery solution. Currently 12 percent of ODOC's 148 legacy video end points have been out of support for 8 years, another 38 percent of them will fall out of support by June 2020, and by October 2021 the vendor will completely discontinue support for all but 6 of the remaining end points in use at ODOC. This places a risk on the operability of the office communications infrastructure going forward. ODOC seeks to replace the existing legacy video end points with modern equipment that will natively support Microsoft (MS) Teams and eliminate the need for the Polycom Clariti infrastructure adding additional savings through reduced support contract renewal costs.

Purpose
This POP package would fund the replacement of Polycom Clariti with a Native Microsoft Teams solution. The funds will pay for acquisition of Native Teams certified Video end points, upgraded displays, Computers for conference rooms to add additional functionality such as joining to external non-MS Teams web-based solutions such a Zoom, GoToMeeting, Webex, or other similar solutions. This ultimately would put ODOC in a position where the video conferencing system would be fully supported with software licensing and video end point hardware.

How Achieved
At this point the interoperability between Skype for business and Polycom Clariti is only licensed for Skype deployments; additional licensing would be needed for Clariti to support MS Teams on legacy video conferencing hardware. Microsoft is ending support for Skype in July

2021. By that time ODOC will have to have completed a migration to MS Teams. The MS Teams SaaS solution provides will provide ODOC and its partners high availability and Continuity of Operations (COOP) through Microsoft's network of distributed datacenters.

Quantifying Results
If the policy package is approved, ODOC will be eliminating aging unsupported hardware ultimately reducing support calls and eliminating complex communication chains in the infrastructure. Standardizing on specific models of video conferencing hardware will reduce training for IT staff and end users. Decommissioning the Clariti infrastructure will eliminate a single point of failure, eliminate datacenter hosting costs, and eliminate $113,950 (estimated) in annual support and licensing costs. ODOC will also be able to decommission the on-premise Skype 2019 servers providing additional savings.

Current Annual Costs	
Polycom Licensing and Support	$56,000
DCS Co-location	$42,260
DCS Virtual Servers	$15,690
TOTAL CURRENT COSTS	**$113,950**

Cost Breakdown

Hardware, Licensing and Maintenance

Hardware (Bond Funded)	$762, 200
Annual licensing (General Fund)	$35, 520
Total Project Costs	**$797, 720**
Bond Cost of Issuance OF	$37,800
2021-23 Debt Service Payments	$177,904
Total Package Request	**$1,013,424**

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$213,424	$213,424
Bond/OF	$800,000	$800,000

2023-25 Fiscal Impact

The software licensing and support costs and debt service payments will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 230 - Skype Video to Microsoft Teams Upgrade

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,520	-	-	-	-	-	35,520
Total Revenues	**$35,520**	**-**	**-**	**-**	**-**	**-**	**$35,520**
Services & Supplies							
Data Processing	35,520	-	-	-	-	-	35,520
Total Services & Supplies	**$35,520**	**-**	**-**	**-**	**-**	**-**	**$35,520**
Total Expenditures							
Total Expenditures	35,520	-	-	-	-	-	35,520
Total Expenditures	**$35,520**	**-**	**-**	**-**	**-**	**-**	**$35,520**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services Division- Information Technology Services

POP 231 Fundamentals System Roadmap Assessment

Purpose

The mission of the Oregon Department of Corrections (ODOC) is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior. In support of this, the department is requesting funding for the assessment of ODOC's corrections fundamental systems. Corrections fundamental systems are comprised primarily of the Corrections Information System (CIS) and Offender Management System (OMS). CIS and OMS are essential to the Department's ability to promote public safety and accomplish its mission by supporting all ODOC functions that are necessary to manage adults in custody (AIC) and offenders under Community Supervision.

ODOC has been identifying a risk of agency personnel acting upon incomplete information due to having multiple enterprise systems based upon vastly differing technology. This risk has been increasing with the continuing organic growth of our current core systems for the past several biennia. It seeks to align with what the business needs from its technology tools/systems. This Policy Option Package (POP) is in support of having the availability of modern tools and technology within Destination 2026, ODOC's 10-year strategic plan.

ODOC seeks to assess the viability of integrating and standardizing various systems written in various programming languages over the last 30 years. The Department seeks to engage third party vendor(s) to assess ODOC's various applications, identify current & future business needs, and define a roadmap and strategic plan/recommendation for transforming and modernizing ODOC's systems. Integration processes are complex and will include enterprise technology planning, business process improvements, and large-scale system integration.

This assessment will require ODOC staff with in-depth knowledge of the existing systems to work on the project, therefore included in this package is the cost to backfill ODOC staff with limited duration positions for the following: one ODOC Business Champion, one ODOC ISS8 Project IT Liaison, one Information Systems Specialist 8, and two Information Systems Specialist 7. Occasionally other ODOC and external entities staff will need to be involved.

The Department has deployed an integrated statewide offender tracking and management system and other related information systems. Every day, approximately 4,700 ODOC and 1,659 Community Corrections criminal justice professionals statewide use the data provided by these systems to make decisions about AICs and offenders under Community Supervision, and about the effective operation of state prisons and county community corrections offices.

The Corrections Information System (CIS) and Offender Management System (OMS) are essential to the Department's ability to promote public safety and accomplish its mission by supporting all ODOC functions that are necessary for over 14,500 Adults in Custody (AIC) in 14 State prisons, and over 30,400 offenders supervised by Community Corrections offices in Oregon's 36 Counties. In part, this includes Demographics Case Management, Sentence Management, Treatment, and other critical programs required for successfully operating safe prisons and managing offenders in the Community. Our outcomes-driven business requires we understand the effectiveness of our actions and interventions on behalf of our clients and stakeholders. Integrated information systems are critical for the level of data extraction our work requires.

Other essential systems include ODOC developed applications such as Human Resource Information System (HRIS), Institution Staff Deployment System (ISDS), etc. CIS and OMS are utilized by (and data is shared with) various external stakeholders, e.g. Victim Information Network Everyday (VINE), Board of Parole and Post-Prison Supervision (BPPPS), LEDS, Oregon Department of Justice, etc. ODOC is continuing to add modules to their fundamental systems to meet emerging business needs and legislative changes while maintaining current applications as needed. There are many other agencies that wish to receive shared data from ODOC.

How Achieved

In the 2021-23 biennium, the Department will engage a vendor who is experienced in assessing and analyzing large computer systems and who has assisted with planning and managing large transformation projects. The vendor will identify ODOC's automation needs, review all ODOC's fundamental systems and perform a gap analysis between the current systems and the identified needs. With ODOC staff, the vendor will visit other states that have completed or are in the process of integrating and/or transforming their fundamental systems. The vendor will create and evaluate a Request for Information (RFI) in order to obtain information about existing vendor systems and how they can meet ODOC's current and future needs. The vendor will analyze various alternatives, perform risk assessments (e.g. Architectural, Technical and Business), an organizational readiness assessment, and create a recommendation and roadmap of how ODOC can transform its fundamental systems. The vendor will present its findings, recommendations and a roadmap to the ODOC Executive Team. Following the agency's chosen alternative, the vendor will create the Business Case, Information Resource Request (IRR), Feasibility Analysis, Budget and Risk assessment, as well as other deliverables required by the Office of the State CIO (OSCIO) and Legislature to proceed with a Corrections Fundamental Systems Transformation project.

Some ODOC staff will be fully engaged with this effort in biennia 2021-23 as subject matter experts that are critical to daily workloads, therefore included in this package is the cost to backfill staff with limited duration positions for the following: an ODOC Business Champion (PEM- D), an ODOC IT Project Manager (ISS8), Database Administrator (ISS8), two Systems Analysts (ISS7). Occasionally other ODOC, Community Corrections, and external entities staff will need to be involved.

The Assessment Vendor will provide all staff for completing the effort identified in the Assessment Vendor SOW to plan the integration and transformation of ODOC's computer systems.

Quantifying Results

The strategic initiatives this concept plans to support are:

- Agency C.O.R.E. Alignment: CORE Processes
  - The Supporting Process (SP), SP 3.1 - Providing IT and communication services, by modernizing systems so data is more accessible and portable
  - The Supporting Process (SP), SP 4.1, 4.4 and 4.9 – Mitigating Risk; by conducting risk assessments, managing security threats, and maintaining information security
- Agency Destination 2026 “modern tools and technology are in place”
- State of Oregon Governor’s Priority/Core Value
  - One of the Governor’s core values is the efficient and effective delivery of government services
  - The use of software and information technology is critical in improving service delivery and customer service for everyone involved, from employees to clients of the state

ODOC will quantify and measure the results of the efforts described in this POP by the following:

- The success of this package will be defined by successful procurement of a vendor who is experienced in assessing and analyzing large computer systems, and who has assisted with planning and implementing large integration and transformation technology projects.
- Allowing for the development of critical expertise in IT for key areas and to support cross-training that will maximize retention of skilled IT staff. ODOC IT Services anticipates an overall staff retirement rate of 30-40 percent within the next 5 years.
- Procure from a Professional Services vendor a Project Manager experienced in planning and implementing large integration and transformation technology projects.

2021-23 Impact	Agency Request Budget	Governor’s Recommended Budget
Staffing Impact		
Positions	5	0
FTE	5.00	0.00
Revenue Source		
General Fund	$1,379,139	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of | **Cross Reference Name: Administrative Services Division**

Pkg: 231 - Fundamental Systems Roadmap Assessment | **Cross Reference Number: 29100-006-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 231 - Fundamental Systems Roadmap Assessment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Administrative Services/ IT Services

POP 232 Corrections Information Systems (CIS) Tool Upgrade Support and Maintenance

Purpose

In June 2019, Oregon Department of Corrections (ODOC) received $1.6M in funding to procure vendor tools to upgrade the CIS 'green screen' emulator UI to a modern web-based GUI. This funding was for the procurement of software only and did not include allotments for development resource(s) or ongoing costs associated with licensing fees for the tool(s), vendor services, or hosting. This POP is serving as an extension to that original funding request to receive funding for 1 LD software developer to backfill our existing iSeries software developers who will be contributing configuration and development work to the CIS web-based GUI effort. Additionally, the funding will enable continued licensing, hosting, and vendor support of the tool for the developers through the biennium.

How Achieved

In order to configure, develop, and refine the new GUI screens ODOC is requesting one ISS7 iSeries Software Developer position to backfill for our existing iSeries software developer resources working on this project for one biennium. Our existing developers will use the software tools procured as part of POP 107B to replicate the screens present in the existing CIS Emulator 'green screen' GUI as fully realized web-based screens. These screens will serve as a more mobile, visually clear, and user-friendly alternative to the emulator screens. Once replication (screen scrape) of the CIS Emulator screens is complete the developers will then begin the process of retrofitting and improving upon the various controls, screens, and lists to improve readability, streamline workflow, and make more efficient use of the screen space and resolution available as a web-based GUI. Additional development work is expected to develop new or alternative screens that take advantage of data sources outside of CIS including pulling in data from other reporting platforms, SEQUEL Reports, and OMS. The backfill position requested will offset resource allocation loss pulling existing resources in for this work.

Additionally, funding from this POP will ensure that developers have adequate continued licensing of the software tools past the initial procurement period already funded with POP 107B. This funding will support licensing and ongoing support and maintenance of the tools through the biennium including the hosting of the web-based solution and vendor services (training, on-site supports, configuration).

Quantifying Results

The strategic initiatives this concept plans to support are:

- CORE Processes
  - The Supporting Process (SP), SP 3.1 - Providing IT and communication services, by modernizing systems so data is more accessible and portable.
  - The Supporting Process (SP), SP 4.1, 4.4 and 4.9 – Mitigating Risk; by conducting risk assessments, managing security threats, and maintaining information security.
- Agency Destination 2026 “modern tools and technology are in place”.
- State of Oregon Governor’s Priority/Core Value
  - One of the Governor’s core values is the efficient and effective delivery of government services.
  - The use of software and information technology is critical in improving service delivery and customer service for everyone involved, from employees to clients of the state.

The result of this effort, estimated at 2 years, will support these initiatives by:

- Backfilling development resources being used to develop the GUI interfaces.
- Providing software tool licensing beyond the initial implementation missing from POP 107B.
- Ensuring ongoing vendor support services and maintenance of the tools procured as part of POP 107B.

2021-23 Impact	Agency Request Budget	Governor’s Recommended Budget
Staffing Impact		
Positions	1	0
FTE	1.00	0.00
Revenue Source		
General Fund	$712,227	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 232 - CIS Software Support & a Position

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 232 - CIS Software Support & a Position

Cross Reference Name: Administrative Services Division
Cross Reference Number: 29100-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Commissary sales.	Other	0410	$660	$5,714,624	$5,714,624	**$8,045,687**	$0	$0
Warehouse space rental; land, building and cell tower leases	Other	0510	$301,540	$313,429	$313,429	**$326,457**	0	0
Secure ID token sales; Oregon Youth Authority food sales; land, pallet, scrap metal and surplus asset sales	Other	0705	$818,770	$598,800	$598,800	**$886,429**	0	0
Loan Repayments	Other	0925	0	0	0	0	0	0
Other Revenues	Other	0975	($182,464)	$565,613	$565,613	**$101,130**	0	0
Transfer In - Intrafund	Other	1010	$391,006	$0	$0	**$685,543**		
Transfer out – Intrafund	Other	2010	($409,164)	0	0	**($442,975)**	0	0

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

Corrections, Dept of **Agency Number: 29100**

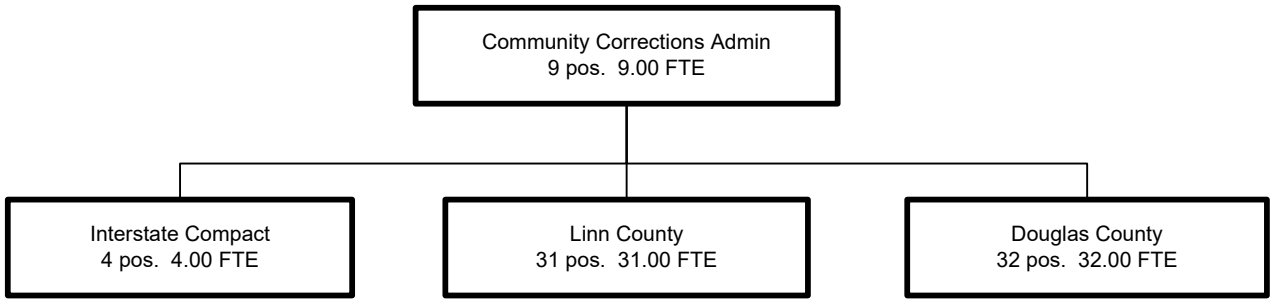
2021-23 Biennium **Cross Reference Number: 29100-006-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	660	5,714,624	5,714,624	8,045,687	8,045,687	-
Rents and Royalties	301,540	313,429	313,429	326,457	326,457	-
Sales Income	818,770	598,800	598,800	886,429	886,429	-
Other Revenues	(182,464)	565,613	565,613	101,130	101,130	-
Transfer In - Intrafund	391,006	-	-	685,543	685,543	-
Transfer Out - Intrafund	(409,164)	-	-	(442,975)	(442,975)	-
Total Other Funds	**$920,348**	**$7,192,466**	**$7,192,466**	**$9,602,271**	**$9,602,271**	**-**

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

2019 -21 Legislatively Adopted Budget

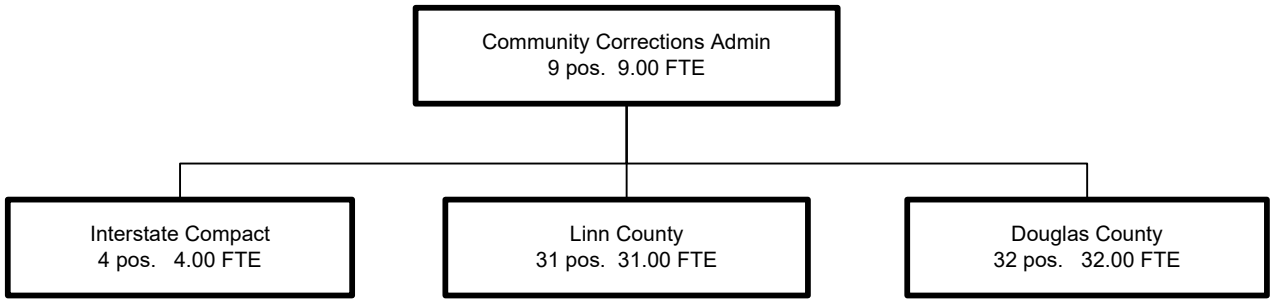


Total Positions: 76
FTE: 76.00

OREGON DEPARTMENT OF CORRECTIONS

Community Corrections Division Organizational Chart

2021-23 Governor's Budget



Total Positions: 76
FTE: 76.00

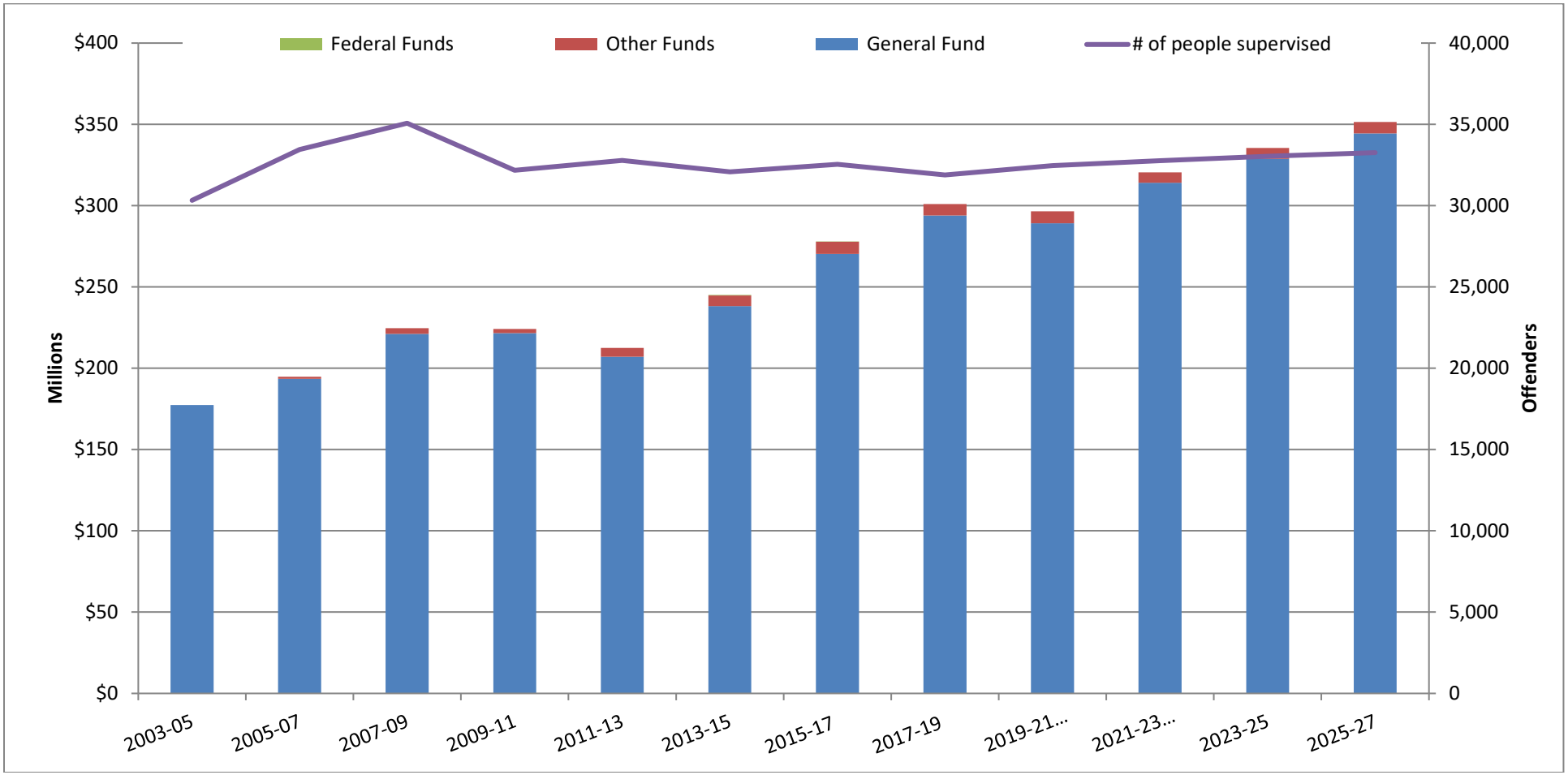
Community Corrections

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians, Excellence in State Government

b. Primary Program Contact: Jeremiah Stromberg, Assistant Director for Community Corrections

c. Total Funds Budget



d. Program Overview

Community Corrections is a function of state government operated in partnership with local, county operated Community Corrections agencies. Community Corrections supervision, sanctions, and programs provide an effective means of holding people on supervision accountable, while at the same time addressing causes of criminal behavior and reducing the risk of future criminal behavior.

e. Program Funding Request

This program is requesting $314,023,342 General Fund to provide supervision, community-based sanctions, and correctional programs for over 30,000 people on supervision in the community. This request includes funding for three Policy Option Packages Current and future biennial program funding costs are driven by several factors. Caseload size coupled with the population forecast and legislative action impacts workload, which directly affects funding for this program. In addition, ORS 423.486 requires the department, every 6 years to conduct a study to determine the actual costs incurred by each county to provide program services. The results of this study impact the daily rates used to build the program budget. Estimated costs for 2021-23 are $ 320,465,205 and $ 335,548,341 for 2023-25.

f. Program Description

Community Corrections supervision, services, and sanctions are provided by counties through intergovernmental agreement with ODOC or directly by ODOC in Linn and Douglas Counties. Community Correction's activities include supervision, community-based sanctions, and correctional programs directed at over 30,000 people who have committed felony or designated drug-related misdemeanor crimes and are serving sentences of probation, parole, post-prison supervision, or prison sentences of 12 months or less served at the county level. Supervision is provided by probation and parole officers, and the intensity is guided by the individual's behavior and risk of committing new crimes. Program activities include:

- **Evaluating each individual's likelihood to commit new crimes.** The risk to commit new crimes is determined by applying an objective risk-assessment tool that classifies individuals according to their risk to re-offend. Probation and parole officers apply more intensive supervision to those people most likely to commit new crimes.

- **Evaluating each individual's criminal risk factors.** Probation and parole officers identify criminal risk factors and tailor case management plans to address them, thus mitigating the chances that a person will engage in future criminal activity.

- **Monitoring behavior according to risk to re-offend.** Those who present the greatest risk to commit new crimes have the most contact with the probation/parole officer. To monitor compliance with the conditions of supervision, people are subject to unannounced home visits, searches, employment checks, office appointments, random urine testing for drug use, and polygraph testing.

- **Employing a continuum of effective community-based sanctions and positive reinforcements.** Community-based sanctions, such as electronic monitoring, community service, work crews, day reporting centers, intensive supervision, and jail time are used to hold people accountable when they are not following the rules of their supervision. Likewise, recognition of completing goals and positive pro-social behavior is reinforced through verbal praise, monetary rewards such as bus passes, gift cards, clothing vouchers, and the possible reduction or termination of supervision.

- **Offering programs designed to address the causes of criminal behavior, thus reducing the risk of criminal activity.** Community Corrections agencies provide correctional programs such as alcohol and drug treatment, sex offender treatment, employment counseling, and mental health services in order to promote long-term behavior change. Research has demonstrated that treatment, combined with supervision, has the greatest impact on reducing criminal activity when compared to any other criminal justice system sanction.

Costs in this program are driven by the number and risk levels of people being supervised, and by the number of people serving prison sentences of 12 months or less locally. Of note, per ORS 423.483, funding for this program must equal or exceed a baseline level; otherwise counties can opt out and relinquish control to the state.

g. Program Justification and Link to Long-Term Outcomes

The purpose of Community Corrections is to contribute to the health and safety of Oregonians by preventing current and future criminal behavior of those on supervision for conviction of a crime. In order to achieve the health and safety of Oregonians, the following strategies are employed:

- Deter crimes from occurring: Supervision targeted at people most likely to re-offend, correctional programs targeted at criminal risk factors, and swift and sure sanctions to address violations all deter crime from occurring.
- Reduce reliance on prison: Community-based sentencing options provide a less costly, yet effective, response to crime for many people when compared to a prison sentence.
- Increase success after release from prison: Individuals must be monitored, assisted, and provided with treatment by community corrections to facilitate a successful transition from prison to community living.

h. Program Performance

The Community Corrections Division monitors performance through the agency's scorecard. The performance measures that apply to Community Corrections are as follows.

Measure Name	Measure Calculation	Baseline Target	2nd Half 2018 Closures	1st Half 2019 Closures	2nd Half 2019 Closures
Positive Case Closure, Statewide Post-Prison Supervision	Percentage of Post-Prison Supervision people who successfully complete community supervision.	65%	67.3%	64.4%	65.2%
Positive Case Closure, Statewide Probation Supervision	Percentage of Probation people who successfully complete community supervision.	65%	62.8%	62.5%	60.5%

Measure Name	Measure Calculation	Baseline Target	2nd Half 2015 Cohort	1st Half 2016 Cohort	2nd Half 2016 Cohort
Arrest for any new crime, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	40%	51.3%	51.7%	52.9%
Arrest for any new crime, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	40%	55.0%	55.2%	53.8%
Conviction for a new crime, misdemeanor or felony, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	30%	43.9%	45.5%	45.6%
Conviction for a new crime, misdemeanor or felony, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	30%	41.8%	42.4%	40.6%
Incarceration for a new felony crime, Statewide, Probation	36-month recidivism rate of people admitted to Probation.	10%	14.4%	15.5%	15.7%
Incarceration for a new felony crime, Statewide, Post-Prison Supervision	36-month recidivism rate of people released to Post-Prison Supervision.	10%	17.2%	18.1%	16.8%

Additional performance measures for Community Corrections are as follows:

Assisting individuals to change.

- As measured by individuals benefitting from treatment programs: 31 percent were actively participating in treatment, better than the target of 22 percent.
- As measured by employment rates for people under supervision: 53 percent of them are reported to be working, slightly more than the target rate of 50 percent.

Providing reparation to crime victims.

- As measured by the average percentage of restitution collected that is owed to victims: 21 percent of restitution ordered is collected, less than the target of 35 percent.
- As measured by the average percent of community services hours completed by people: 40 percent of community services hours ordered is performed, less than target of 45 percent.

Short-Term Transitional Leave Success: 88 percent of adults in custody (AIC)s released to STTL successfully complete their leave period and are subsequently released to post-prison supervision.

i. Enabling Legislation/Program Authorization

Community Corrections, including funding and program performance, is governed by the Community Corrections Act found in Oregon Revised Statutes 423.475 to 423.565. The statutes define duties of the state and the counties, as well as establish partnership conditions with counties that house those who have committed felonies with sentences less than 1 year and that supervise people convicted of felonies or designated drug-related misdemeanors who are on parole, probation, or post-prison supervision. The statutes also define baseline funding for the counties and provide for regular periodic review of reimbursement rates.

- ORS 421.168 Short-Term Transitional Leave
- ORS 169.070 (1) Jail Inspections
- ORS 144.600 Interstate Compact
- ORS 133.747 Fugitive Extraditions
- 2015 c.830 §1 (HB 3503) Family Sentencing Alternative Program

j. Describe the various funding streams that support the program

The program is funded almost entirely with General Fund dollars. There is a small amount of Other Funds, which makes up approximately two percent of the division's budget as a result of supervision fee collection in Linn and Douglas Counties and the distribution of the Criminal Fine Account to counties.

k. Describe how the 2021-23 funding proposal compares to the program authorized for the agency in 2019-21

During the 2021-23 biennium, Community Corrections will continue providing supervision, community-based sanctions, and correctional programs for more than 30,000 people. The Community Corrections Division has submitted two requests for additional position authority to provide day to day oversight and direction to the administrative functions of the Division and provide the staffing needed to meet the statutory requirements of the Jail Inspection program.

- Policy Package 223: IWF Backfill - This policy package seeks funding to support programs impacted by the recent legislative changes to the correctional communications system.

- Policy Package 240: Admin Positions - This policy package established two new positions to meet legislative mandates and continue ensuring agency efficiency.

- Policy Package 244: Grant in Aid Personal Services Inflation - This package establishes a standardized process for personal services inflation in the community corrections budget.

Program Unit Narrative

The Community Corrections Division includes the following subunits: Administration, Short-Term Transitional Leave, Family Sentencing Alternative Pilot Program, Interstate Compact and Fugitive Extraditions, Jail Inspections, and Douglas and Linn County Community Corrections. The following is an overview of each subunit.

Community Corrections Administration (CCA) oversees state policy for community corrections:

- Manages intergovernmental agreements with various county partners;
- Provides ongoing technical assistance to County Community Corrections systems in the areas of evidence-based practices and effective program implementation and operation;
- Develops and delivers trainings, statewide and at DPSST to ODOC and County Community Corrections staff on the use of assessment and case planning tools;

- Assesses and evaluates institutional and community-based treatment programs funded through state general funds as required by ORS 182.525;
- Provides automation and IT system technical support and training to all county users;
- Works with the agency's Office of Research and Projects to respond to all community-based research and data requests;
- Coordinates and responds to biennial reviews of county compliance with intergovernmental agreements; and
- Oversees the financial distribution of funds to county partners.

These dollars include Grant in Aid (i.e., CCA funds), M57 Supplemental Funds for Drug Addicted people, Sexually Violent Dangerous Offender funds (typically distributed to County Community Corrections agencies), SB 395 Jail Reimbursement for Repeat DUII Offenders, Criminal Fine Account distributions to counties for the purposes of adult and juvenile correctional programs, and HB 3503 Family Sentencing Alternative Pilot Program Funds distributed to designated pilot counties.

Short-Term Transitional Leave Unit

This unit is responsible for oversight and day-to-day management of the agency's short-term transitional leave program, which allows certain adults in custody (AICs) to serve up to 120 days of the remainder of their sentences in the community, provided they meet all statutory and policy requirements.

Family Sentencing Alternative Pilot Program Unit

This unit is responsible for oversight of the agency's Family Sentencing Alternative Pilot Program, a partnership between participating community corrections agencies, county circuit courts, and the Department of Human Services. Oversight includes distribution of funds allocated by HB 3503 to participating counties for the purpose of funding probation officer positions and services, training and facilitation of stakeholder communication, and tracking and reporting of participant data, outcomes, and efficacy data.

Interstate Compact for Adult Supervision (ICAOS)

This unit is responsible for direct oversight and coordination of the transfer of adult supervision between all 50 states, the District of Columbia, Puerto Rico, and the U.S. Virgin Islands. This oversight includes the responsibility to ensure that all 36 counties comply with the federally enforced ICAOS rules specific to transfer of supervision as well as the case management of those transferred to Oregon from other jurisdictions.

Jail Inspections Unit

This program is responsible for the inspection of lockups, temporary holds, and juvenile detention facilities to ensure compliance with the standards established in ORS 169.076 and 169.740. In addition, this unit provides technical assistance to local governmental agencies in the planning and operation of such facilities.

Douglas and Linn County Community Corrections

Two of Oregon's 36 County Community Corrections agencies are directly administered by ODOC due to opt-out. The primary function of Douglas and Linn County Community Corrections is to provide supervision, sanctions, and services to roughly 2,400 of Oregon's approximately 30,000 adults sentenced to felony or designated drug-related misdemeanor probation, parole, or post-prison supervision.

Proposed New Laws that Apply to the Program Unit

- LC 29100/??? would clarify statutory authority to hold/dispose of seized property of Probationers.

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Agency Request Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Community Corrections Administration	11/11.00		$21,442,803	$4,853,916	$0	$26,296,719
Grant in Aid	0/0.00		$268,333,476	$0	$0	$268,333,476
Opt-Out Counties	63/63.00		$23,187,477	$1,587,947	$0	$24,775,424
Interstate Compact	4/4.00		$1,059,586	$0	$0	$1,059,586
Program Unit Total	78/78.00		$314,023,342	$6,441,863	$0	$320,465,205

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Governor's Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Community Corrections Administration	9/9.00		$17,001,415	$6,811	$0	$17,008,226
Grant in Aid	0/0.00		$222,342,169	$809,461	$0	$223,151,630
Opt-Out Counties	63/63.00		$21,696,275	$1,759,307	$0	$23,455,582
Interstate Compact	4/4.00		$1,028,344	$0	$0	$1,028,344
Program Unit Total	76/76.00		$262,068,203	$2,575,579	$0	$264,643,782

Revenue Sources and Proposed Changes Agency Request Budget

Other Fund revenues recorded in the Community Corrections Admin sub-unit are received from the Criminal Fine Account and are disbursed to counties as required by HB2712 (2011), HB2837 (2013), and HB5029/5050 (2019) for the purposes of planning, operating, and maintaining county juvenile and adult correctional facilities.

Other Fund revenues recorded in the Opt-Out Counties sub-unit are received from supervision fee collection efforts in Linn and Douglas counties and are used to provide operational and treatment services. There could be additional Other Fund revenues granted to this sub-unit in 2021-2023 as a result of CJC Drug Court grants and/or HB 3194 Justice Reinvestment grants; however, exact dollar figures are unknown at this time and are contingent on legislative action.

Community Corrections

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

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

How Achieved
Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2019-21 Base Budget by the standard inflation factor of 4.3%. Added to these amounts is the value of the exceptional inflation awarded to agencies that have both mandated caseload and 24/7 facilities. Overtime, Shift Differential and All Other Differential accounts have an additional above-standard inflation rate of 5.8%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$195,622	$195,622

2023-25 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2023-25, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	195,622	-	-	-	-	-	195,622
Total Revenues	**$195,622**	**-**	**-**	**-**	**-**	**-**	**$195,622**
Personal Services							
Overtime Payments	1,102	-	-	-	-	-	1,102
All Other Differential	31,469	-	-	-	-	-	31,469
Public Employees' Retire Cont	7,153	-	-	-	-	-	7,153
Pension Obligation Bond	92,230	-	-	-	-	-	92,230
Social Security Taxes	2,490	-	-	-	-	-	2,490
Unemployment Assessments	25	-	-	-	-	-	25
Mass Transit Tax	5,808	-	-	-	-	-	5,808
Vacancy Savings	55,345	-	-	-	-	-	55,345
Total Personal Services	**$195,622**	**-**	**-**	**-**	**-**	**-**	**$195,622**
Total Expenditures							
Total Expenditures	195,622	-	-	-	-	-	195,622
Total Expenditures	**$195,622**	**-**	**-**	**-**	**-**	**-**	**$195,622**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Corrections Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose
This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2019-21 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2019-21 budget.

How Achieved
This package phases out one-time General Fund staffing related expendable property funding associated with policy option package 104 approved in 2019-21 Legislatively Adopted Budget. This package also phases out excess criminal fines limitation.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(18,153)	$(18,153)
Other Funds	$(134,753)	$(134,753)

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,153)	-	-	-	-	-	(18,153)
Total Revenues	**($18,153)**	**-**	**-**	**-**	**-**	**-**	**($18,153)**
Services & Supplies							
Expendable Prop 250 - 5000	(9,843)	-	-	-	-	-	(9,843)
IT Expendable Property	(8,310)	-	-	-	-	-	(8,310)
Total Services & Supplies	**($18,153)**	**-**	**-**	**-**	**-**	**-**	**($18,153)**
Special Payments							
Dist to Counties	-	-	(134,753)	-	-	-	(134,753)
Total Special Payments	**-**	**-**	**($134,753)**	**-**	**-**	**-**	**($134,753)**
Total Expenditures							
Total Expenditures	(18,153)	-	(134,753)	-	-	-	(152,906)
Total Expenditures	**($18,153)**	**-**	**($134,753)**	**-**	**-**	**-**	**($152,906)**
Ending Balance							
Ending Balance	-	-	134,753	-	-	-	134,753
Total Ending Balance	**-**	**-**	**$134,753**	**-**	**-**	**-**	**$134,753**

Community Corrections Division

031 Standard Inflation

Package Description

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

How Achieved
For 2021-23, inflation factors are 4.3% for standard inflation and 5.7% for Professional Services. Inflation requested in this package is based on the 2019-21 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennial phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$11,643,919	$11,643,919
Other Funds	$306,069	$306,069

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,643,919	-	-	-	-	-	11,643,919
Total Revenues	**$11,643,919**	**-**	**-**	**-**	**-**	**-**	**$11,643,919**
Services & Supplies							
Instate Travel	1,851	-	-	-	-	-	1,851
Out of State Travel	440	-	-	-	-	-	440
Employee Training	1,484	-	-	-	-	-	1,484
Office Expenses	4,973	-	-	-	-	-	4,973
Data Processing	2,374	-	-	-	-	-	2,374
Publicity and Publications	30	-	-	-	-	-	30
Professional Services	6,180	-	-	-	-	-	6,180
Attorney General	19,585	-	-	-	-	-	19,585
Employee Recruitment and Develop	31	-	-	-	-	-	31
Facilities Maintenance	418	-	-	-	-	-	418
Food and Kitchen Supplies	14	-	-	-	-	-	14
Other Care of Residents and Patients	70	-	65,466	-	-	-	65,536
Other Services and Supplies	1,526	-	293	-	-	-	1,819
Expendable Prop 250 - 5000	520	-	-	-	-	-	520
IT Expendable Property	45	-	-	-	-	-	45
Total Services & Supplies	**$39,541**	**-**	**$65,759**	**-**	**-**	**-**	**$105,300**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	83	-	-	-	-	-	83
Total Capital Outlay	**$83**	**-**	**-**	**-**	**-**	**-**	**$83**
Special Payments							
Dist to Counties	11,604,295	-	240,310	-	-	-	11,844,605
Total Special Payments	**$11,604,295**	**-**	**$240,310**	**-**	**-**	**-**	**$11,844,605**
Total Expenditures							
Total Expenditures	11,643,919	-	306,069	-	-	-	11,949,988
Total Expenditures	**$11,643,919**	**-**	**$306,069**	**-**	**-**	**-**	**$11,949,988**
Ending Balance							
Ending Balance	-	-	(306,069)	-	-	-	(306,069)
Total Ending Balance	**-**	**-**	**($306,069)**	**-**	**-**	**-**	**($306,069)**

Community Corrections Division

032 Above Standard Inflation

Package Description

Purpose
This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved
For 2021-23, the above standard inflation factor for Medical Services and Supplies is 1.4%, and non-DAS inflation related to Non-state employee personnel costs applied to Special Payments is 1.4%. These are in addition to the inflation included in package 031. This package also includes DAS approved increases for new workday charges, DAS Fleet increases, DAS FBS increases, and DAS Shuttle increases.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$3,779,171	$3,779,171
Other Funds	$64,196	$64,196

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,779,171	-	-	-	-	-	3,779,171
Total Revenues	**$3,779,171**	**-**	**-**	**-**	**-**	**-**	**$3,779,171**
Services & Supplies							
Instate Travel	1,028	-	-	-	-	-	1,028
Medical Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**$1,028**	**-**	**-**	**-**	**-**	**-**	**$1,028**
Special Payments							
Dist to Counties	3,778,143	-	64,196	-	-	-	3,842,339
Total Special Payments	**$3,778,143**	**-**	**$64,196**	**-**	**-**	**-**	**$3,842,339**
Total Expenditures							
Total Expenditures	3,779,171	-	64,196	-	-	-	3,843,367
Total Expenditures	**$3,779,171**	**-**	**$64,196**	**-**	**-**	**-**	**$3,843,367**
Ending Balance							
Ending Balance	-	-	(64,196)	-	-	-	(64,196)
Total Ending Balance	**-**	**-**	**($64,196)**	**-**	**-**	**-**	**($64,196)**

Community Corrections Division

040 Mandated Caseload

Package Description

Purpose
Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2020 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved
In response to the caseload projections included in the April 2020 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions. This plan reflects de-activating temporary and emergency beds within the department's facilities as the result of the declining prison population forecast.

Specifically, the plan includes reducing the funding for community corrections based on projected caseload multiplied by total days and the current local control rate.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(5,686,307)	$(15,324,021)

2023-25 Fiscal Impact
Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,324,021)	-	-	-	-	-	(15,324,021)
Total Revenues	**($15,324,021)**	**-**	**-**	**-**	**-**	**-**	**($15,324,021)**
Special Payments							
Dist to Counties	(15,324,021)	-	-	-	-	-	(15,324,021)
Total Special Payments	**($15,324,021)**	**-**	**-**	**-**	**-**	**-**	**($15,324,021)**
Total Expenditures							
Total Expenditures	(15,324,021)	-	-	-	-	-	(15,324,021)
Total Expenditures	**($15,324,021)**	**-**	**-**	**-**	**-**	**-**	**($15,324,021)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Corrections

090 Analyst Adjustments

Package Description

Purpose
This package is used to make specific reductions to the agency to meet statewide General Fund constraints and create a balance budget.

How Achieved
This package includes the closure of three institutions, eliminate the Criminal Fines Account funding distribution to counties, reduces jail reimbursements, and adjusts the budget for ballot measure 110.

Reductions specific to the Community Corrections Division include the following:

- Eliminate the Criminal Fines Account distribution to counties.
- Reduce jail reimbursements to counties.
- Ballot measure 110 adjustments.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0
Revenue Source	
General Fund	$(28,296,082)
Other Funds	$(4,846,812)
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25. Ballot measure 110 adjustments would normally be part of mandated caseload adjustments. The ballot measure110 adjustments will be reflected as part of the future population projection report from the Office of Economic Analysis.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,296,082)	-	-	-	-	-	(28,296,082)
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	**($28,296,082)**	**-**	**-**	**-**	**-**	**-**	**($28,296,082)**
Special Payments							
Dist to Counties	(28,296,082)	-	(4,846,812)	-	-	-	(33,142,894)
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**($28,296,082)**	**-**	**($4,846,812)**	**-**	**-**	**-**	**($33,142,894)**
Total Expenditures							
Total Expenditures	(28,296,082)	-	(4,846,812)	-	-	-	(33,142,894)
Total Expenditures	**($28,296,082)**	**-**	**($4,846,812)**	**-**	**-**	**-**	**($33,142,894)**
Ending Balance							
Ending Balance	-	-	4,846,812	-	-	-	4,846,812
Total Ending Balance	**-**	**-**	**$4,846,812**	**-**	**-**	**-**	**$4,846,812**

Community Corrections

091 Elimination of S&S Inflation

Package Description

Purpose
This package is used to eliminate inflation on services and supplies to balance the statewide budget.

How Achieved
This package eliminates all inflation in package 031, 032, and 033 except for the following three lines:

- State Government Service Charges
- Attorney General
- Facilities Rent

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(19,956)
Other Funds	$(65,759)
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,956)	-	-	-	-	-	(19,956)
Total Revenues	**($19,956)**	**-**	**-**	**-**	**-**	**-**	**($19,956)**
Services & Supplies							
Instate Travel	(1,851)	-	-	-	-	-	(1,851)
Out of State Travel	(440)	-	-	-	-	-	(440)
Employee Training	(1,484)	-	-	-	-	-	(1,484)
Office Expenses	(4,973)	-	-	-	-	-	(4,973)
Data Processing	(2,374)	-	-	-	-	-	(2,374)
Publicity and Publications	(30)	-	-	-	-	-	(30)
Professional Services	(6,180)	-	-	-	-	-	(6,180)
Employee Recruitment and Develop	(31)	-	-	-	-	-	(31)
Facilities Maintenance	(418)	-	-	-	-	-	(418)
Food and Kitchen Supplies	(14)	-	-	-	-	-	(14)
Other Care of Residents and Patients	(70)	-	(65,466)	-	-	-	(65,536)
Other Services and Supplies	(1,526)	-	(293)	-	-	-	(1,819)
Expendable Prop 250 - 5000	(520)	-	-	-	-	-	(520)
IT Expendable Property	(45)	-	-	-	-	-	(45)
Total Services & Supplies	**($19,956)**	**-**	**($65,759)**	**-**	**-**	**-**	**($85,715)**
Total Expenditures							
Total Expenditures	(19,956)	-	(65,759)	-	-	-	(85,715)
Total Expenditures	**($19,956)**	**-**	**($65,759)**	**-**	**-**	**-**	**($85,715)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	65,759	-	-	-	65,759
Total Ending Balance	**-**	**-**	**$65,759**	**-**	**-**	**-**	**$65,759**

Community Corrections

092 Personal Services Adjustments

Package Description

Purpose
This package is used to reduce total personal services costs to balance the statewide budget.

How Achieved
This package increases agencies vacancy savings factor to a total of fiver percent of salaries and wages across all fund types.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(593,989)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
This package will have no impact on the 2023-25 biennia as the vacancy factor is recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Personal Services Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(593,989)	-	-	-	-	-	(593,989)
Total Revenues	**($593,989)**	**-**	**-**	**-**	**-**	**-**	**($593,989)**
Personal Services							
Vacancy Savings	(593,989)	-	-	-	-	-	(593,989)
Total Personal Services	**($593,989)**	**-**	**-**	**-**	**-**	**-**	**($593,989)**
Total Expenditures							
Total Expenditures	(593,989)	-	-	-	-	-	(593,989)
Total Expenditures	**($593,989)**	**-**	**-**	**-**	**-**	**-**	**($593,989)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Corrections

097 Statewide AG Adjustment

Package Description

Purpose
This package is used to reflect changes in Attorney General charges to agencies statewide.

How Achieved
This package reduces agency budgets to reflect anticipated reductions in Attorney General charges.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(7,115)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of these reductions will become part of the base budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 097 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,115)	-	-	-	-	-	(7,115)
Total Revenues	**($7,115)**	**-**	**-**	**-**	**-**	**-**	**($7,115)**
Services & Supplies							
Attorney General	(7,115)	-	-	-	-	-	(7,115)
Total Services & Supplies	**($7,115)**	**-**	**-**	**-**	**-**	**-**	**($7,115)**
Total Expenditures							
Total Expenditures	(7,115)	-	-	-	-	-	(7,115)
Total Expenditures	**($7,115)**	**-**	**-**	**-**	**-**	**-**	**($7,115)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Corrections Division

POP 223 IWF Backfill

Introduction

Oregon Revised Statute (ORS) 421.068 defines the use of revenue from certain sources by the Oregon Department of Corrections (ODOC) and Oregon Administrative Rules (OAR) 291-156 guide the implementation of that statute. The revenue sources, listed below, are to be deposited into an account established by ODOC as a family of funds (across divisions) known as the Inmate Welfare Fund (IWF).

Revenue sources covered by ORS 421.068:

(1) Revenues, less operating expenses, from the following sources shall be deposited into an account established by the Department of Corrections:
(a) Operation of correctional institution canteens;
(b) Operation of the vending machines in the visiting area of correctional institutions;
(c) Operation of telephones for adults in custody (AIC) in correctional institutions;
(d) Funds confiscated from the AICs under existing disciplinary procedures; and
(e) Funds donated under administrative rules promulgated by the Director of the Department of Corrections.

Paragraph 2 of ORS 421.068 defines what these revenue sources must be used for:

(2) Moneys in the account are continuously appropriated to the Department of Corrections for uses benefiting the general population of adults in custody, enhancing AIC activities and programs including education programs and providing for offender reentry programs and support. [1991 c.663 §1; 2013 c.130 §4]

Traditionally, the greatest revenue source to the IWF was commission received from the operation of telephones for AICs (found in ORS 421.068 (1)(c) above), and Oregon's arrangement mirrored how most state correctional systems contracted for these services back in the 1990s.

Since that time, both the Federal Communication Commission (FCC) and various advocacy groups have highlighted concerns about the commission arrangements between corrections systems and vendors. In Oregon, this concern resulted in the passage of Senate

Bill 498 (2019) that clarified that commission was no longer an acceptable component of correctional communication system (CCS) contracts. This bill was codified in ORS 421.076.

The passage of SB 498 (2019) had a significant impact on the subsequent contract language for the latest iteration of the CCS that was negotiated and completed in 2020. While the new contract does include reimbursement language to subsidize some of the costs associated with managing the CCS, all commission related to telephonic communication was discontinued. A small amount of revenue will continue related to CCS entertainment offerings. The result of this is a loss of 68 percent of the revenue for the IWF.

In the early 2000's, while facing the need to make General Fund reductions to match revenue shortfalls, the Oregon Legislature reduced ODOC's General Fund budget for treatment and education of adults in custody (AICs) and provided Other Funds limitation for the purposes of utilizing IWF funds to subsidize these important programs. At the time, this new robust Other Funds revenue source found in the CCS contract commission was the perfect replacement for General Fund, and the result was that ODOCs programs were then both General Funded and Other Funded moving forward.

The IWF funds not only treatment and education programs but supports activities that benefit the general AIC population. IWF monies support recreation activities, exercise equipment, television channel packages, sporting goods, and other incentive programs for AICs that are less suited for support through General Fund.

With the 68 percent drop in IWF revenue beginning with the 2021-23 biennium, Other Funds support of treatment and education programs is no longer possible. In addition, the services provided from the IWF to counties to support transition and release services must also be discontinued. These are critical services provided to AICs that reduce recidivism, improve prison life, assist with population management, and improve reentry outcomes. Included in these programs are Alternative Incarceration Programs (AIP) that accommodate treatment needs articulated at sentencing, and that also allow AICs to release early by participating. To reiterate, these programs were historically General Funded, but were subsidized by Other Funds revenue while that source was available, which is no longer the case.

How Achieved

During these substantive changes, ODOC shifted management of alcohol and drug treatment programs out of Correctional Services to the Health Services Division. As a result, the actions across the Correctional Services Division, Health Services Division and Community Corrections Division all net to zero between General Fund and Other Funds.

BUDGET NARRATIVE

Specific to the Community Corrections Division, the loss of correctional communication system commission dollars has resulted in a reduction of Other Funds (OF) revenue to the Inmate Welfare Fund of ($1,046,287) for the 2021-23 biennium. The agency is acknowledging the need to reduce OF limitation as listed above and is requesting an increase in GF budget for Community Corrections of $1,046,287 to maintain the current level of programming system-wide.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,046,287	$0
Other Funds	$(1,046,287)	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 223 - IWF Funding Backfill

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Corrections Division

POP 240 Administrative Positions

Introduction

Oregon Revised Statues (ORS) 169.070 directs the department to designate staff to provide technical assistance to local governmental agencies in the planning and operation of local correctional facilities, lockups, temporary holds and juvenile detention facilities, and advise on provisions of state law applicable to these facilities. In addition, the department is required to inspect the approximately 125 local correctional facilities, lockups, temporary holds, and juvenile detention facilities, to ensure compliance with the standards established in ORS 169.076 to 078, 169.740 and 419A.059. Currently, there are no dedicated funds to meet this obligation.

In recent years and with the onset of HB3194, the Community Corrections Division has taken on a more complex and elevated level of responsibility for technical projects and programs related to offender supervision in the community. This has resulted in a greater need for oversight and direction of division projects and programs critical to the agency mission and Corrections Outcomes through Research and Engagement (CORE) processes. At the present time the Assistant Director is tasked with managing 13 direct reports, each with a very technical area of responsibility, in addition to two county community corrections agencies and providing direction and oversight for the entire division. This arrangement has the potential to compromise successful achievement of critical agency and division goals and objectives.

How Achieved

This package establishes a jail inspector position to inspect the approximately 125 local correctional facilities, city jails, lockups, temp holds, and juvenile detention facilities to ensure compliance to standards set forth by ORS. This position will also provide technical assistance to local governmental agencies in response to their inspection or in the course of the planning and operation of these facilities. The jail inspector will review all plans of new construction or major renovation of local correctional facilities, lockups, and juvenile detention facilities submitted to the department and make advisory recommendations to assist the local governmental agencies to provide a safe and secure facility.

This package will establish an administrator position to assist the division Assistant Director in the following areas: Oversight and direction of administrative functions within the Central Office Oversight of division project timelines, and development and implementation of policies, procedures, and program priorities consistent with agency policy; Determination of the most effective utilization of resources in order to carry out agency goals and objectives; Analysis of all pertinent issues and information regarding the

impact of proposed policy on the provision of services to target populations and determining the resources necessary to implement such policy in order to ensure the efficient and effective provision of services

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	2	0
FTE	2.00	0.00
Revenue Source		
General Fund	$573,616	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 240 - Admin Positions

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 240 - Admin Positions

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Corrections Division

POP 244 Grant in Aid Personal Services Inflation

Purpose
Traditionally, Community Corrections Grant in Aid to the counties is only inflated in two ways: 1) Standard inflation applied to Special Payments, and 2) changes to the capitated rate for allocating Grant in Aid accomplished through a statutorily required cost study that is performed every 6 years. While statute requires that a cost study be completed, it is at the discretion of the legislature whether to accept the findings and appropriate additional funding. The cost studies completed in 2006 and 2012 were not funded as submitted, and the 2018 study (used for building the 2019-21 Department of Corrections (DOC) budget) similarly did not provide and recommend funding above standard inflation.

At issue is the fact that counties receive Grant in Aid dollars and use them to pay for both personnel-related costs and services and supplies. Standard inflation cannot keep up with the inflationary pressure counties see on the portion of their Grant in Aid they use to pay for Personal Services.

How Achieved
Upon receiving no funding from the 2018 cost study in the 2019-21 Legislatively Adopted Budget for DOC, counties engaged the legislature to have them reconsider. While these discussions with the Governor's Office, Ways and Means Co-chairs, and the Legislative Fiscal Office (LFO) did not result in the adoption of the cost study, it was successful in helping stakeholders understand that standard inflation alone was not enough to build biennial budgets. The methodology that follows was created in partnership between the counties, DOC, LFO, and the Department of Administrative Services (DAS) Chief Financial Office (CFO) to address the situation.

Quantifying Results
In the Fall of 2019, DOC completed a survey of counties and determined that 65.8 percent of their All Funds budgets were Personal Services. This includes not only Grant in Aid, but also county General Fund used to subsidize Community Corrections in select counties. It was thus determined that while standard inflation should be applied to the entire Special Payments budget, an exceptional inflation rate should be applied to the 65.8 percent that counties use for Personal Services.

It was then calculated that across DOC Personal Services, in an inter-biennial comparison between 2017-19 and 2019-21, the agency received a 13.7 percent inflation rate in just that category (including Salary Pot). DOC is requesting to apply the same 13.7 percent inflationary rate (less standard inflation that was applied to all Special Payments) to the percentage of Grant in Aid payments that covers

Personal Services (65.8 percent). As a result, the net inflation rate being requested against the Personal Services component of Grant in Aid is 7.2 percent.

DOC anticipates using this same 65.8 percent as the Personal Services factor for Grant in Aid until the next cost study is completed in 2024. When the next cost study is completed, the agency (in concert with DAS CFO and LFO) will re-evaluate and update the Personal Services factor as part of that cost study. It is anticipated that the Personal Services factor will become a regular part of the cost study and will be updated with each new cost study going forward and will be applied regardless of whether the cost study is adopted by the legislature or not. This methodology will also impact future cost studies themselves, because the Personal Services inflation rate will be dealt with in exceptional inflation and not the study. The only reason that was not done in the 2021-23 Agency Request Budget is that this is considered a policy change, so it was felt that it belongs in a policy option package. The DOC Personal Services inter-biennial comparison rate will be updated each biennium as part of this process to reflect the actual growth seen by the agency over time.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$11,780,380	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 244 - Grant in Aid Personal Services Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
County supervision fees	Other	0410	$1,893,670	$1,391,004	$1,391,004	**$903,549**	$0	$0
Administration Charges	Other	0415	$6,750	0	0	**$7,308**	0	0
Drug Court forfeitures	Other	0505	0	$214,354	$214,354	**$0**	0	0
Space rental	Other	0510	0	$17,723	$17,723	**$0**	0	0
Sales Income	Other	0705	0	$91	$91	**$0**	0	0
Donations for drug dog	Other	0905	0	$46,733	$46,733	**$0**	0	0
Grants (Non-Fed)	Other	0910	$314,664	$397,365	$397,365	**$340,666**	0	0
Other Revenues	Other	0975	$99,176	$309,725	$309,725	**$105,549**	0	0
Inmate Welfare Funds supporting statewide transition programs	Other	1010	$87,637	$94,395	$94,395	**$94,879**	0	0
Recording revenue movements between Department organizational units	Other	1050	0	0	0	**$4,846,812**	0	0
Transfer from Department of Revenue for HB2712 Criminal Fines	Other	1150	$4,257,421	$4,585,442	$4,585,442	0	0	0
Transfer from Criminal Justice Commission for Byrne ARRA Grant	Other	1213	$0	$552,735	$552,735	**$0**	0	0
Transfer of revenue to Counties	Other	2080	($165,997)	0	0	0	0	0

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
			0	0	0	0	0	0

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

Corrections, Dept of **Agency Number: 29100**

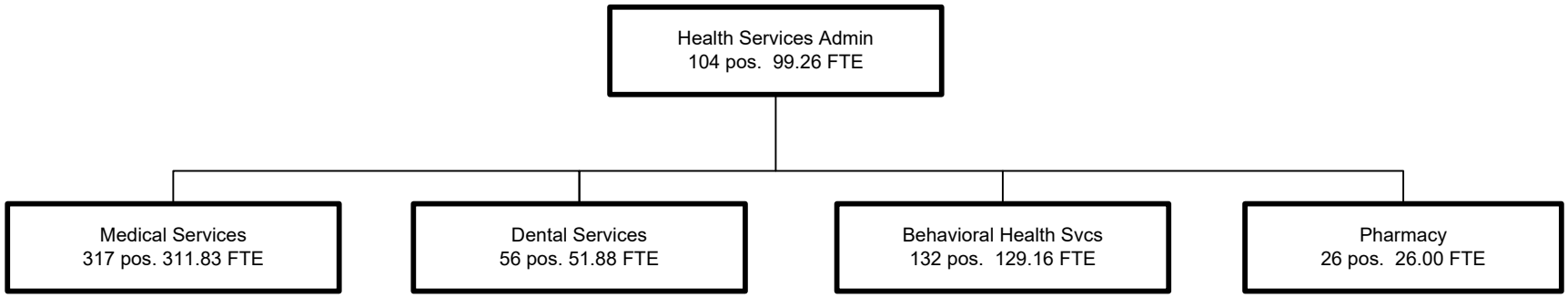
2021-23 Biennium **Cross Reference Number: 29100-009-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	1,893,670	1,391,004	1,391,004	903,549	1,949,836	-
Admin and Service Charges	6,750	-	-	7,308	7,308	-
Fines and Forfeitures	-	214,354	214,354	-	-	-
Rents and Royalties	-	17,723	17,723	-	-	-
Sales Income	-	91	91	-	-	-
Donations	-	46,733	46,733	-	-	-
Grants (Non-Fed)	314,664	397,365	397,365	340,666	340,666	-
Other Revenues	99,176	309,725	309,725	105,549	105,549	-
Transfer In - Intrafund	87,637	94,395	94,395	94,879	94,879	-
Tsfr From Revenue, Dept of	4,257,421	4,585,442	4,585,442	4,846,812	-	-
Tsfr From Criminal Justice Comm	-	552,735	552,735	-	-	-
Transfer to Counties	(165,997)	-	-	-	-	-
Total Other Funds	**$6,493,321**	**$7,609,567**	**$7,609,567**	**$6,298,763**	**$2,498,238**	**-**

OREGON DEPARTMENT OF CORRECTIONS

Health Services Organizational Chart

2019 -21 Legislatively Adopted Budget

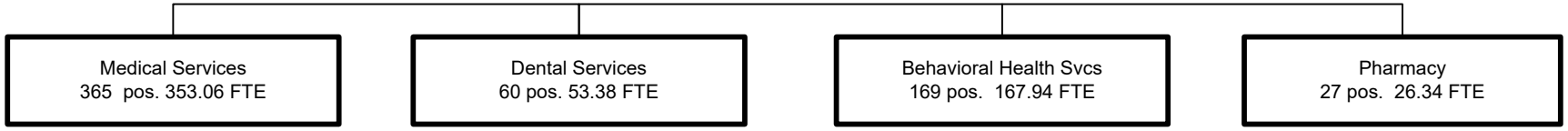


Total Positions: 635
FTE: 618.13

OREGON DEPARTMENT OF CORRECTIONS

Health Services Organizational Chart

2021-23 Governor's Budget



Total Positions: 621
FTE: 600.72

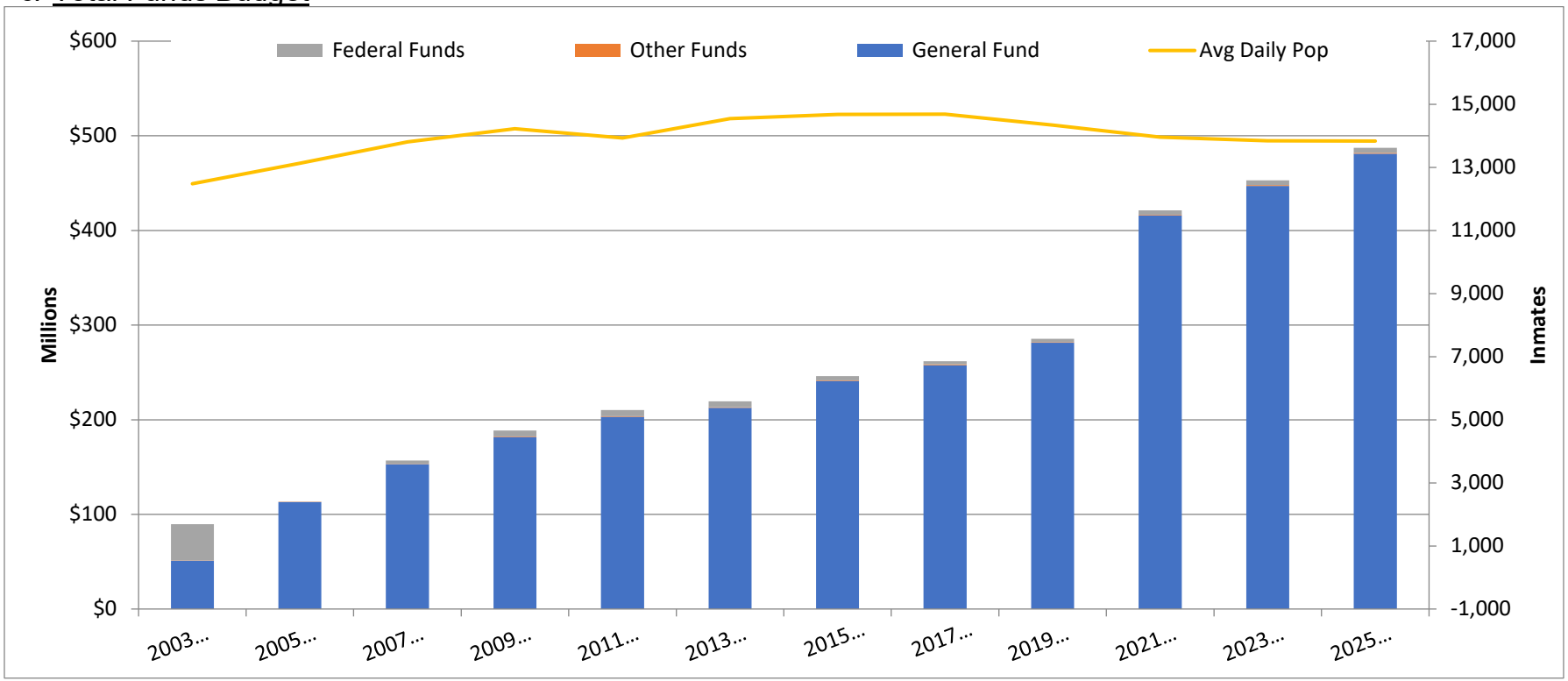
Health Services

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Oregonians

b. Primary Program Contact: Joe Bugher, Health Services Administrator

c. Total Funds Budget



d. Program Overview

ODOC's Health Services provides around the clock coverage that is constitutionally mandated. ODOC provides medical, dental, mental health, substance abuse treatment programs and pharmacy services at each of its 14 locations to over 20,000 patients in a 12- month period.

e. Program Funding Request

This program is requesting $415,773,147 General Fund to provide constitutionally mandated medical, dental, mental health, substance abuse treatment program and pharmacy services to the over 20,000 patients served in a 12-month period. This request includes funding for 12 Policy Option Packages (POP), which is described in detail later in this document. Estimated costs for 2021-23 are $421,282,527 and $452,899,464 for 2023-25.

f. Program Description

ODOC Health Services provides daily medical, dental, mental health, substance abuse treatment programs and pharmacy services to over 20,000 adults in custody (AICs) per year. To accomplish this, the department maintains a team of medical professionals who use a managed care model that provides on-site primary care with coordinated care, management of diseases, controlled access to specialists and specialist procedures, a restricted pharmacy medication formulary, controlled utilization, utilization review, and claims review. The agency contracts with a third-party administrator (TPA) for off-site services and a provider network. Health Services experiences approximately 800,000 medical encounters per year.

ODOC continually reviews services provided within its institutions, looking for opportunities to bring more specialists on-site, which minimizes the need for off-site transport. When possible, ODOC contracts with specialists to provide on-site services and utilizes Medicaid, when applicable, for qualified medical treatments managed off-site and in-hospital.

g. Program Justification and Link to Long-Term Outcomes

Long-term outcomes provide for an integrated system in which all professionals involved share the responsibility of managing the use of medical and mental health resources to maximize public safety while minimizing cost. At Intake, a comprehensive health assessment is completed for every AIC to determine their medical needs. The AIC is provided with education and counseling for overall health maintenance and self-care throughout incarceration. AICs with chronic diseases are provided information that is designed to increase their ability to monitor and

manage their health status.

Behavioral Health Services (BHS) provides a range of needed assessments and treatment for people who are mentally ill and/or developmentally disabled and struggle with substance abuse. Transition planning for this population, to assist with continuity of care, is provided prior to and at release. Eligible AICs are pre-enrolled in Medicaid or Medicare to ensure continuity of care. ODOC also provides AICs who require medications up to a 30-day supply at the time of their release.

h. Program Performance

The Health Services Section monitors performance through the agency's scorecard. The performance measures that apply to Health Services are as follows. Without an Electronic Health Record system, we are unable to determine the metric for chronic disease management.

Measure Name	Measure Calculation	Target	1st quarter 2019	2nd quarter 2019	3rd quarter 2019	4th quarter 2019
Off-site medical encounters	Percent of total AIC care encounters that occur off-site	1%	1.03%	1.03%	.98%	.98%
Chronic Disease Management	Chronic disease evaluations occur on a scheduled basis per health services guidelines. - Number of chronic disease patients evaluated within 1 year/1000.	100%	-	-	-	-
Parole/release medications	Percentage of AICs releasing with necessary medications	100%	98.7%	98.1%	98.82%	100%

i. Enabling Legislation/Program Authorization

- The U.S. Constitution's 8th Amendment provides that, "Excessive bail shall not be required, nor excessive fines imposed, nor cruel and unusual punishments inflicted." [Proposed by Congress in 1789 and ratified by the necessary number of states in 1791.]
- ORS 423.020 (1)(d) – "Provide adequate food, clothing, health and medical care, sanitation and security for persons confined."
- The legal framework for prison health care was established in the 1976 landmark decision of Estelle v. Gamble: "Deliberate indifference to serious medical needs of prisoners constitutes the unnecessary and wanton infliction of pain," Estelle v. Gamble (1976).

j. Describe the various funding streams that support the program

In the 2019-21 biennium, Health Services was primarily funded from the General Fund. Health Services receives Other Funds revenue (with limitation of approximately $775,000) through AIC reimbursements to the department when non-medically necessary prosthetics and dentures are ordered on their behalf.

k. Describe how the 2021-2023 funding proposal compares to the program authorized for the agency in 2019-2021

During the 2021-23 biennium, Health Services will continue providing 24/7 legally mandated medical, dental, mental health, substance abuse treatment programs and pharmacy services to the AIC population. Health Services will also explore the possibilities for implementation of the following innovative ideas:

- Policy Package 102: DOC Foundation – Hepatitis C - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to Hepatitis C costs.
- Policy Package 103: DOC Foundation – Medical Services - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to medical services and supplies costs.
- Policy Package 106: DOC Foundation – Overtime - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to overtime costs.
- Policy Package 107: DOC Foundation – In State Travel - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to in state travel costs.

- Policy Package 108: DOC Foundation – Out of State Travel - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to out of state travel costs.
- Policy Package 115: DOC Foundation – Rent - In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to rent costs.
- Policy Package 223: IWF Backfill - This policy package seeks funding to support programs impacted by the recent legislative changes to the correctional communications system.
- Policy Package 225: Electronic Health Records. This package requests to further the use of technology across the system and support equitable access to health care using Electronic Health Records (EHR) by requesting EHR Stage Gate 3 implementation funding.
- Policy Package 233: Health Services Staffing. As the age of the ODOC population increases, the need for health services also increases. From 2009-2019, health services encounters increased by 33 percent while the ODOC population only increased by 6 percent. Isolating for the drivers of increased health services demand, age has been determined to be one of the most significant drivers. Age drives increases in medical acuity, and medical acuity drives health services encounters. These increases in acuity have not been recognized until now. This policy option package is intended to inform the budget development process in accounting for acuity in our patients and bring health services staffing levels back into alignment with the demand for health services.
- Policy Package 234: Patient Safety Organization (PSO) - In July 2005, Congress developed the federal Patient Safety and Quality Improvement Act of 2005 (PSQIA) in response to the Institute of Medicine report, *To Err Is Human*. The Agency for Healthcare Research and Quality (AHRQ) oversees the Patient Safety Rule. The Patient Safety Act and the Patient Safety Rule provide a structure for PSOs while the legislation provides confidentiality and privilege protections (inability to introduce the protected information in a legal proceeding), when certain requirements are met. The program intentionally differentiates PSO work from most regulatory and mandatory reporting programs.

- Policy Package 235: Substance Use Disorder (SUD) Peer Recovery Support Services Network - This policy option package will expand the continuum of care for adults in custody (AIC) impacted by SUD through the incorporation of Peer Recovery Support Services.
- Policy Package 236: Durable Medical Equipment (DME) - This policy option package seeks funding for immediate replacement of currently outdated equipment and annual maintenance and replacement of DME equipment as it exceeds the repair and replacement ratio, or does not provide the connectivity to electronic communication standards, or exceeds its asset life expectancy.

Program Unit Narrative

The Health Services Section includes the following subunits: Medical Services, Behavioral Health Services (BHS) (includes substance abuse treatment programs), Dental Services, and Pharmacy & Medical Stores. The following is an overview of each sub-unit.

Medical Services

The state has a legal obligation to provide health care and the Federal Courts have mandated that adults in custody (AICs) remain entitled to a community standard of care. These AICs enter the system with a lower-than-average educational level, lower-than-average income, and a higher- than-average rate of illness and chronic disease.

Health Services sees medical problems like any that exist in the outside community, ranging from major to minor problems, acute illnesses or injuries, to ongoing care for chronic diseases, preventive health care, and end-of-life care. ODOC nursing staff engages in over 1,000 patient care contacts each day statewide, and ODOC physicians provide more than 250 on-site primary care appointments each day. ODOC has five institutions with on-site infirmaries for a total of approximately 76 infirmary beds. Health Services provides extensive primary care on-site and provides appointments in the community with specialists as needed.

Medication costs in the United States continue to rise, especially for Specialty Medications, Biologics and HCV treatments. ODOC requires exceptional inflation to be applied to cover the cost of medications.

Behavioral Health Services

Over the past decade, ODOC has become the largest mental health care provider in the state. Approximately 50 percent of AICs have some level of need for mental health treatment. ODOC provides several levels of mental health treatment along with individualized case management. Behavioral Health Services (BHS) targets AICs with severe or persistent mental illness. Short-term services are available to AICs who are not mentally ill, but who show high suicide potential, or who are experiencing other emotional distress. BHS, in partnership with the ODOC Operations Division, has increased out-of-cell time for some of the most mentally ill AICs by increasing the number of structured groups provided. In addition to groups and individualized case management, BHS also provides medication, when necessary, to help manage mental health symptoms. This is done by psychiatrists and psychiatric nurse practitioners that are both on staff and contracted.

Treatment Programs

In the 2019-21 biennium, substance use disorder treatment was moved from the Education and Training Unit to BHS to bring mental health and treatment services into alignment for the needs of our dual diagnosis population. The department substance use disorder treatment programs provide interventions to AICs assessed as having the highest risk to reoffend, a history of substance abuse or dependency, and high levels of criminality. The treatment programs have the total capacity to treat 210 male and 102 female AICs at any given time. All in-prison treatment programs are certified by the Oregon Health Authority (OHA) Health System Division as required by Division 12 of their administrative rules. These programs are designed and implemented around cognitive behavioral therapy models of intervention and incorporate social learning practices to prepare clients to re-enter mainstream society. Services are delivered in a manner consistent with the cognitive ability and learning style of the individuals in treatment and, whenever possible, the programs include family and significant others during the treatment process.

In addition to these programs, ODOC began a co-occurring disorder treatment program that will target individuals with high need for substance use disorder and intensive mental health treatment. When full, this program will provide services to 50 AICs at a time.

Medication Assisted Treatment (MAT) has been introduced in ODOC through collaboration between BHS and Medical Services. AICs who come into ODOC on MAT will continue their MAT for a period of time determined by a multidisciplinary team consisting of Medical and Behavioral Health Services staff. MAT is available at 7 ODOC institutions including medium and minimum-security locations and CCCF.

Dental Services

ODOC has dental facilities in 12 institutions. AICs housed in facilities without dental clinics are transported to the nearest ODOC facility for their dental needs. ODOC dental clinics are staffed by licensed dentists and qualified dental assistants, who provided 35,721 face to face (consult, exam, and/or treatment) dental contacts for the calendar year 2019. This does not include any written correspondence, entries into paper chart or patients brought up for x-rays by dental assistant without seeing a dentist

Emergency treatment and relief of pain is the priority, but other medically necessary dental services are available. These include preventive treatments, routine fillings, and construction of dentures. AICs are also referred to specialists in the community when the services cannot be completed in a ODOC dental facility (oral surgery, for instance). AICs must pay for dentures, as they become the individual's property.

Pharmacy & Medical Stores

Health Services operates two separate Pharmacy and Medical Stores Distribution Centers serving institutions on the west side and east side of the state. This geographic separation provides economy in distribution and professional oversight while ensuring emergency backup capabilities.

ODOC pharmacies are licensed and regulated by the Oregon Board of Pharmacy and the Federal Drug Enforcement Agency. The formulary is established and regularly reviewed by a multidisciplinary Pharmacy and Therapeutics Committee. Pharmaceuticals, equipment, and medical supplies are purchased through a 49-state buying consortium, which ensures that medications are purchased under some of the best pricing levels in the nation. The Pharmacy Unit currently prepares, packages, and distributes over 41,685 prescriptions per month to meet the medication needs of the system's approximately 14,000 AICs.

Other Health Services Issues

Medicaid: In January 2014, ODOC began using Medicaid (via OHA) to pay claims for qualified out of prison in-hospital stays. As the process developed, unforeseen issues with reporting and IT systems emerged. Since the two agencies do not share data systems, reporting is extremely difficult. Without accurate reporting, utilization reports are almost impossible to develop. The two agencies entered a Memorandum of Understanding (MOU). However, the terms in this MOU have not been met due to these issues.

Aging Population: Nationwide, prison systems are seeing a growing population of AICs over 55 years of age. As referenced in a PEW report (State Prison Health Care Spending, July 2014), Oregon has the highest percentage of "over 55" population in the nation. This aging population requires more medical resources over the term of their incarceration.

Medical Professional Staffing Shortage: ODOC continues to experience a shortage of key medical staff at many of its institutions throughout the state, including a shortage in medical prescribers. A professional medical recruiter (funded from vacancy savings) has been hired to assist in recruiting for key Health Services positions. The unique health care environment in prisons can be challenging and is not chosen by many health professionals. In addition, our lack of electronic health records is a recruitment obstacle that dissuades many qualified candidates.

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Agency Request Budget

		Revenue Sources			
Program Sub-Unit	**Position/ FTE**	**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Medical	440/419.61	$233,744,620	$774,404	$4,734,976	$239,254,000
Dental	72/67.88	$23,436,628	$0	$0	$23,436,628
Behavioral Health	197/195.94	$58,502,828	$0	$0	$58,502,828
Alcohol & Drug Treatment	0/0.00	$13,625,171	$0	$0	$13,625,171
Pharmacy	30/28.57	$86,463,900	$0	$0	$86,463,900
Program Unit Total	739/712.00	$415,773,147	$774,404	$4,734,976	$421,282,527

Expenditures by Fund Type, Positions and Full-Time Equivalents – 2021-23 Governor's Budget

		Revenue Sources			
Program Sub-Unit	**Position/ FTE**	**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Medical	365/353.06	$201,194,000	$743,657	$4,533,582	$206,471,239
Dental	60/53.38	$19,557,082	$0	$0	$19,557,082
Behavioral Health	169/167.94	$49,686,290	$0	$0	$49,686,290
Alcohol & Drug Treatment	0/0.00	$7,134,606	$0	$0	$7,134,606
Pharmacy	27/26.34	$78,759,292	$0	$0	$78,759,292
Program Unit Total	621/600.72	$356,331,270	$743,657	$4,533,582	$361,608,509

Revenue Sources and Proposed Changes Agency Request Budget

Federal Funds: ODOC receives federal State Criminal Alien Assistance Program (SCAAP) funding in the amount of approximately $1.7 million per year, or $3.4 million per biennium.

Other Funds: Other Funds revenue (with limitation of approximately $775,000) through AIC reimbursements to the department when non-medically necessary prosthetics and dentures are ordered on their behalf.

i The Criminal Justice Commission's September 2019 Report and Findings for Senate Bill 1041 indicated that about half of the highest-risk, adult offenders in Oregon received substance abuse treatment while in prison, in community custody, or some combination thereof, between 2008-2017. Given that more treatment beds have not been added since that time, the number is unlikely to have shifted significantly.
https://www.oregon.gov/cjc/CJC%20Document%20Library/SB1041Report.pdf

Health Services

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

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

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2019-21 Base Budget by the standard inflation factor of 4.3%. Added to these amounts is the value of the exceptional inflation awarded to agencies that have both mandated caseload and 24/7 facilities. Overtime, Shift Differential and All Other Differential accounts have an additional above-standard inflation rate of 5.8%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$2,654,850	$2,654,850

2023-25 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2023-25, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,654,850	-	-	-	-	-	2,654,850
Total Revenues	**$2,654,850**	**-**	**-**	**-**	**-**	**-**	**$2,654,850**
Personal Services							
Overtime Payments	167,462	-	-	-	-	-	167,462
Shift Differential	32,877	-	-	-	-	-	32,877
All Other Differential	348,237	-	-	-	-	-	348,237
Public Employees' Retire Cont	120,466	-	-	-	-	-	120,466
Pension Obligation Bond	1,416,230	-	-	-	-	-	1,416,230
Social Security Taxes	41,962	-	-	-	-	-	41,962
Unemployment Assessments	2,110	-	-	-	-	-	2,110
Mass Transit Tax	75,892	-	-	-	-	-	75,892
Vacancy Savings	449,614	-	-	-	-	-	449,614
Total Personal Services	**$2,654,850**	**-**	**-**	**-**	**-**	**-**	**$2,654,850**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	2,654,850	-	-	-	-	-	2,654,850
Total Expenditures	**$2,654,850**	**-**	**-**	**-**	**-**	**-**	**$2,654,850**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of **Cross Reference Name: Health Services**

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor **Cross Reference Number: 29100-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose
This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2019-21 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2019-21 budget.

How Achieved
This package phases out one-time General Fund staffing related expendable property funding associated with policy option package 121 approved in 2019-21 Legislatively Adopted Budget. This package also phases out package 103 for EHR project professional services.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(1,826,754)	$(1,826,754)

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,826,754)	-	-	-	-	-	(1,826,754)
Total Revenues	**($1,826,754)**	**-**	**-**	**-**	**-**	**-**	**($1,826,754)**
Services & Supplies							
Professional Services	(1,500,000)	-	-	-	-	-	(1,500,000)
Medical Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	(177,174)	-	-	-	-	-	(177,174)
IT Expendable Property	(149,580)	-	-	-	-	-	(149,580)
Total Services & Supplies	**($1,826,754)**	**-**	**-**	**-**	**-**	**-**	**($1,826,754)**
Total Expenditures							
Total Expenditures	(1,826,754)	-	-	-	-	-	(1,826,754)
Total Expenditures	**($1,826,754)**	**-**	**-**	**-**	**-**	**-**	**($1,826,754)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

031 Standard Inflation

Package Description

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

How Achieved
For 2021-23, inflation factors are 4.3% for standard inflation and 5.7% for Professional Services. Inflation requested in this package is based on the 2019-21 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennial phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$4,712,488	$4,712,488
Other Funds	$30,747	$30,747
Federal Funds	$150,257	$150,257

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,712,488	-	-	-	-	-	4,712,488
Total Revenues	**$4,712,488**	**-**	**-**	**-**	**-**	**-**	**$4,712,488**
Services & Supplies							
Instate Travel	17,407	-	-	-	-	-	17,407
Employee Training	7,768	-	-	-	-	-	7,768
Office Expenses	50,565	-	-	-	-	-	50,565
Telecommunications	8,927	-	-	-	-	-	8,927
Data Processing	5,908	-	-	-	-	-	5,908
Employee Recruitment and Develop	176	-	-	-	-	-	176
Facilities Maintenance	3,944	-	-	-	-	-	3,944
Medical Services and Supplies	4,592,490	-	30,747	150,257	-	-	4,773,494
Other Care of Residents and Patients	16,966	-	-	-	-	-	16,966
Other Services and Supplies	5,249	-	-	-	-	-	5,249
Expendable Prop 250 - 5000	1,251	-	-	-	-	-	1,251
IT Expendable Property	1,837	-	-	-	-	-	1,837
Total Services & Supplies	**$4,712,488**	**-**	**$30,747**	**$150,257**	**-**	**-**	**$4,893,492**
Total Expenditures							
Total Expenditures	4,712,488	-	30,747	150,257	-	-	4,893,492
Total Expenditures	**$4,712,488**	**-**	**$30,747**	**$150,257**	**-**	**-**	**$4,893,492**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(30,747)	(150,257)	-	-	(181,004)
Total Ending Balance	**-**	**-**	**($30,747)**	**($150,257)**	**-**	**-**	**($181,004)**

Health Services Division

032 Above Standard Inflation

Package Description

Purpose
This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved
For 2021-23, the above standard inflation factor for Medical Services and Supplies is 1.4%, and non-DAS inflation related to Non-state employee personnel costs applied to Special Payments is 1.4%. These are in addition to the inflation included in package 031. This package also includes DAS approved increases for new workday charges, DAS Fleet increases, DAS FBS increases, and DAS Shuttle increases.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,499,476	$1,499,476
Other Funds	$10,011	$10,011

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	1,499,476	-	-	-	-	-	1,499,476
Total Revenues	**$1,499,476**	**-**	**-**	**-**	**-**	**-**	**$1,499,476**
Services & Supplies							
Instate Travel	4,250	-	-	-	-	-	4,250
Medical Services and Supplies	1,495,226	-	10,011	-	-	-	1,505,237
Total Services & Supplies	**$1,499,476**	**-**	**$10,011**	**-**	**-**	**-**	**$1,509,487**
Total Expenditures							
Total Expenditures	1,499,476	-	10,011	-	-	-	1,509,487
Total Expenditures	**$1,499,476**	**-**	**$10,011**	**-**	**-**	**-**	**$1,509,487**
Ending Balance							
Ending Balance	-	-	(10,011)	-	-	-	(10,011)
Total Ending Balance	**-**	**-**	**($10,011)**	**-**	**-**	**-**	**($10,011)**

Health Services Division

033 Exception Inflation

Package Description

Purpose
This package includes the amount above the inflation included in packages 031 and 032. Approval of an exception request by the DAS CFO is required in order to use this package.

How Achieved
Exception request for extraordinary inflation amounts on Medical Services & Supplies was approved by DAS. The exception rates approved are 3.4% for Medical Services and 1.6% for Pharmacy. These rates are in addition to the 4.3% standard inflation in package 031, and the 1.4% above standard inflation included in package 032. An exception request for the fuels and utilities line was also approved based on the above standard inflation anticipated in this line item.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$2,776,853	$2,776,853
Other Funds	$18,591	$18,591

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,776,853	-	-	-	-	-	2,776,853
Total Revenues	**$2,776,853**	**-**	**-**	**-**	**-**	**-**	**$2,776,853**
Services & Supplies							
Medical Services and Supplies	2,776,853	-	18,591	-	-	-	2,795,444
Total Services & Supplies	**$2,776,853**	**-**	**$18,591**	**-**	**-**	**-**	**$2,795,444**
Total Expenditures							
Total Expenditures	2,776,853	-	18,591	-	-	-	2,795,444
Total Expenditures	**$2,776,853**	**-**	**$18,591**	**-**	**-**	**-**	**$2,795,444**
Ending Balance							
Ending Balance	-	-	(18,591)	-	-	-	(18,591)
Total Ending Balance	**-**	**-**	**($18,591)**	**-**	**-**	**-**	**($18,591)**

Health Services Division

040 Mandated Caseload

Package Description

Purpose
Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2020 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved
In response to the caseload projections included in the April 2020 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions. This plan reflects de-activating temporary and emergency beds within the department's facilities as the result of the declining prison population forecast.

Specifically, the plan includes reducing the funding for temporary and emergency beds planned to be de-activated during the 2021-23 biennium at Powder River Correctional Facility, Warner Creek Correctional Facility, Two Rivers Correctional Facility, and Snake River Correctional Facility. Since Coffee Creek Correctional Facility has deactivated all emergency beds, this package accounts for the monthly changes projected for their population.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(2,610,923)	$(3,197,471)

2023-25 Fiscal Impact
Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,197,471)	-	-	-	-	-	(3,197,471)
Total Revenues	**($3,197,471)**	**-**	**-**	**-**	**-**	**-**	**($3,197,471)**
Services & Supplies							
Medical Services and Supplies	(3,191,959)	-	-	-	-	-	(3,191,959)
Other Care of Residents and Patients	(5,512)	-	-	-	-	-	(5,512)
Total Services & Supplies	**($3,197,471)**	**-**	**-**	**-**	**-**	**-**	**($3,197,471)**
Total Expenditures							
Total Expenditures	(3,197,471)	-	-	-	-	-	(3,197,471)
Total Expenditures	**($3,197,471)**	**-**	**-**	**-**	**-**	**-**	**($3,197,471)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

060 Technical Adjustments

Package Description

Purpose
This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved
At the agency level, this package includes the following net zero adjustments:

- Reallocation of General Fund, Other Funds, and Federal Funds budget between various DCR's
- Reduction of personal services budget and positions to pay for contract services
- Reallocation of positions and position related services and supplies from one SCR to another.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	(21)	(21)
FTE	(18.36)	(18.36)
Revenue Source		
General Fund	$(1,020,883)	$(1,020,883)
Federal Funds	$1,090,359	$1,090,359

2023-25 Fiscal Impact
The actions included in this package will become a part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,020,883)	-	-	-	-	-	(1,020,883)
Federal Funds	-	-	-	1,090,359	-	-	1,090,359
Total Revenues	**($1,020,883)**	**-**	**-**	**$1,090,359**	**-**	**-**	**$69,476**
Personal Services							
Class/Unclass Sal. and Per Diem	(2,795,668)	-	-	-	-	-	(2,795,668)
Empl. Rel. Bd. Assessments	(1,067)	-	-	-	-	-	(1,067)
Public Employees' Retire Cont	(613,922)	-	-	-	-	-	(613,922)
Social Security Taxes	(213,871)	-	-	-	-	-	(213,871)
Worker's Comp. Assess. (WCD)	(846)	-	-	-	-	-	(846)
Flexible Benefits	(704,106)	-	-	-	-	-	(704,106)
Total Personal Services	**($4,329,480)**	**-**	**-**	**-**	**-**	**-**	**($4,329,480)**
Services & Supplies							
Instate Travel	-	-	-	100,589	-	-	100,589
Telecommunications	-	-	-	502,749	-	-	502,749
Data Processing	(110,732)	-	-	-	-	-	(110,732)
Professional Services	-	-	-	487,021	-	-	487,021
Medical Services and Supplies	3,419,329	-	-	-	-	-	3,419,329
Total Services & Supplies	**$3,308,597**	**-**	**-**	**$1,090,359**	**-**	**-**	**$4,398,956**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(1,020,883)	-	-	1,090,359	-	-	69,476
Total Expenditures	**($1,020,883)**	**-**	**-**	**$1,090,359**	**-**	**-**	**$69,476**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(21)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(21)**
Total FTE							
Total FTE							(18.36)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(18.36)**

Health Services

090 Analyst Adjustments

Package Description

Purpose
This package is used to make specific reductions to the agency to meet statewide General Fund constraints and create a balance budget.

How Achieved
This package includes the closure of three institutions, eliminate the criminal fines account funding distribution to counties, reduces jail reimbursements, and adjusts the budget for ballot measure 110.

Reductions specific to the Health Services include the following:

- Close Mill Creek Correctional Institute on July 1, 2020.
- Close Shutter Creek Correctional Facility on January 1, 2021.
- Close Warner Creek Correctional Institute on July 1, 2021.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	(19)
FTE	(18.00)
Revenue Source	
General Fund	$(5,939,157)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25. This includes phasing out 2019-21 positions as well as the reminder of FTE and funding related to Shutter Creek and Warner Creek phased closures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,939,157)	-	-	-	-	-	(5,939,157)
Total Revenues	**($5,939,157)**	**-**	**-**	**-**	**-**	**-**	**($5,939,157)**
Personal Services							
Class/Unclass Sal. and Per Diem	(2,442,876)	-	-	-	-	-	(2,442,876)
Overtime Payments	(2,123)	-	-	-	-	-	(2,123)
Shift Differential	(14,429)	-	-	-	-	-	(14,429)
All Other Differential	(67,923)	-	-	-	-	-	(67,923)
Empl. Rel. Bd. Assessments	(711)	-	-	-	-	-	(711)
Public Employees' Retire Cont	(555,012)	-	-	-	-	-	(555,012)
Pension Obligation Bond	(142,438)	-	-	-	-	-	(142,438)
Social Security Taxes	(189,900)	-	-	-	-	-	(189,900)
Unemployment Assessments	(987)	-	-	-	-	-	(987)
Worker's Comp. Assess. (WCD)	(564)	-	-	-	-	-	(564)
Mass Transit Tax	(12,821)	-	-	-	-	-	(12,821)
Flexible Benefits	(466,749)	-	-	-	-	-	(466,749)
Vacancy Savings	8,837	-	-	-	-	-	8,837
Reconciliation Adjustment	896,754	-	-	-	-	-	896,754
Total Personal Services	**($2,990,942)**	**-**	**-**	**-**	**-**	**-**	**($2,990,942)**
Services & Supplies							
Instate Travel	(10,440)	-	-	-	-	-	(10,440)
Employee Training	(1,468)	-	-	-	-	-	(1,468)
Office Expenses	(12,253)	-	-	-	-	-	(12,253)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	(365)	-	-	-	-	-	(365)
Medical Services and Supplies	(437,632)	-	-	-	-	-	(437,632)
Other Services and Supplies	(2,486,057)	-	-	-	-	-	(2,486,057)
Total Services & Supplies	**($2,948,215)**	**-**	**-**	**-**	**-**	**-**	**($2,948,215)**
Total Expenditures							
Total Expenditures	(5,939,157)	-	-	-	-	-	(5,939,157)
Total Expenditures	**($5,939,157)**	**-**	**-**	**-**	**-**	**-**	**($5,939,157)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(19)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(19)**
Total FTE							
Total FTE							(18.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(18.00)**

Health Services

091 Elimination of S&S Inflation

Package Description

Purpose
This package is used to eliminate inflation on services and supplies to balance the statewide budget.

How Achieved
This package eliminates all inflation in package 031, 032, and 033 except for the following three lines:

- State Government Service Charges
- Attorney General
- Facilities Rent

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(8,988,817)
Other Funds	$(30,747)
Federal Funds	$(201,394)

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,988,817)	-	-	-	-	-	(8,988,817)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($8,988,817)**	**-**	**-**	**-**	**-**	**-**	**($8,988,817)**
Services & Supplies							
Instate Travel	(21,657)	-	-	-	-	-	(21,657)
Employee Training	(7,768)	-	-	-	-	-	(7,768)
Office Expenses	(50,565)	-	-	-	-	-	(50,565)
Telecommunications	(8,927)	-	-	-	-	-	(8,927)
Data Processing	(5,908)	-	-	-	-	-	(5,908)
Employee Recruitment and Develop	(176)	-	-	-	-	-	(176)
Facilities Maintenance	(3,944)	-	-	-	-	-	(3,944)
Medical Services and Supplies	(8,864,569)	-	(30,747)	(201,394)	-	-	(9,096,710)
Other Care of Residents and Patients	(16,966)	-	-	-	-	-	(16,966)
Other Services and Supplies	(5,249)	-	-	-	-	-	(5,249)
Expendable Prop 250 - 5000	(1,251)	-	-	-	-	-	(1,251)
IT Expendable Property	(1,837)	-	-	-	-	-	(1,837)
Total Services & Supplies	**($8,988,817)**	**-**	**($30,747)**	**($201,394)**	**-**	**-**	**($9,220,958)**
Total Expenditures							
Total Expenditures	(8,988,817)	-	(30,747)	(201,394)	-	-	(9,220,958)
Total Expenditures	**($8,988,817)**	**-**	**($30,747)**	**($201,394)**	**-**	**-**	**($9,220,958)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	30,747	201,394	-	-	232,141
Total Ending Balance	**-**	**-**	**$30,747**	**$201,394**	**-**	**-**	**$232,141**

Health Services

092 Personal Services Adjustments

Package Description

Purpose
This package is used to reduce total personal services costs to balance the statewide budget.

How Achieved
This package increases agencies vacancy savings factor to a total of fiver percent of salaries and wages across all fund types.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(5,721,317)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
This package will have no impact on the 2023-25 biennia as the vacancy factor is recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,721,317)	-	-	-	-	-	(5,721,317)
Total Revenues	**($5,721,317)**	**-**	**-**	**-**	**-**	**-**	**($5,721,317)**
Personal Services							
Vacancy Savings	(5,721,317)	-	-	-	-	-	(5,721,317)
Total Personal Services	**($5,721,317)**	**-**	**-**	**-**	**-**	**-**	**($5,721,317)**
Total Expenditures							
Total Expenditures	(5,721,317)	-	-	-	-	-	(5,721,317)
Total Expenditures	**($5,721,317)**	**-**	**-**	**-**	**-**	**-**	**($5,721,317)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 102 ODOC Foundational – HEP-C

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to Hepatitis C costs.

How Achieved

Hepatitis C is caused by a virus (HCV) that can be contracted through intravenous drug use (dirty needles) or unprotected sexual contact. A predominant number of HCV cases will lead to chronic hepatitis, in which extensive liver damage may occur. This can lead to cirrhosis or liver failure that requires a liver transplant. If these cases are not treated, survival is unlikely.

The treatment of HCV in the last 5 years predominantly involves the use of four different medications. They are branded as Zepatier®, Mavyret®, Epclusa® and Harvoni®. These four medications can be used to treat all the different varieties of HCV, known as genotypes. The genotypes of HCV found in North America range from genotype 1a and 1b through genotype 6. Typically genotype 1a, 1b and 4

are more difficult to treat then 2, 3, 5 or 6. Some of the medications can be used pan genotypic, meaning that they can be used in any of the genotypes, while others are specific to only certain classes. The genotype also determines the duration of treatment required to obtain cure or sustained viral relapse (SVR). In North America, roughly 70 percent of patients with HCV are afflicted with genotype 1a or 1b. The rest are usually a compilation of genotypes 2 and 3.

A query was compiled calculating the number of treatments started during each calendar year of 2016 through 2019. This correlates well to the number of patients treated but isn't identical to treatments started. Numbers drawn from this data do allow for a small percentage of error. This information was broken down by drug, and then referenced to the cost of each treatment by total drug course. Some treatments have a duration of 8 weeks while others have a duration of 12 weeks, and this was taken into consideration when determining cost.

Cost was calculated both in the amount of funds spent during that time frame in question, as well as using a single point in time as a price point. This allows patterns of costs to be viewed and is of help when determining if monies being spent on treatment are increasing or decreasing.

Lastly, with the data analyzed both in a single point in time as well as in actuals spent, the price per patient was calculated.

The following table reveals the individual cost of treatments based on duration and drug selection as decided by genotype and patient case. This data is from a single point in time, 1/8/2020.

	1 Package	Total Course	Duration
Zepatier®	$4,320.23	$12,960.69	12 weeks
Mavyret®	$9,663.25	$19,326.50	8 weeks
Epclusa®	$7,596.00	$22,788.00	12 weeks
Harvoni®	$10,641.46	$21,282.92	8 weeks

Total number of treatments administered by ODOC from 2016-2019, along with the percentage of drug regimens ordered and the cost associated with each using the single point in time pricing above.

	Total	Zep	Mav	Epc	Har
Year 2019 - Treatments (~patients)	711	393	217	101	0
Percentage	100.00%	55.27%	30.52%	14.21%	0
Cost using pricing form Jan 2020	$11,588,989.67	$ 5,093,551.17	$ 4,193,850.50	$ 2,301,588.00	$ -
Year 2018 - Treatments (~patients)	494	105	67	256	66
Percentage	100.00%	21.26%	13.56%	51.82%	13.36%
Cost using pricing from Jan 2020	$ 9,894,148.67	$ 1,360,872.45	$ 1,294,875.50	$ 5,833,728.00	$ 1,404,672.72
Year 2017 - Treatments (~patients)	343	1	41	136	165
Percentage	100.00%	0.29%	11.95%	39.65%	48.10%
Cost using pricing from Jan 2020	$ 7,416,196.99	$ 12,960.69	$ 792,386.50	$ 3,099,168.00	$ 3,511,681.80
Year 2016 - Treatments (~patients)	105	1	0	27	77
Percentage	100.00%	0.95%	0.00%	25.71%	73.33%
Cost using pricing from Jan 2020	$ 2,267,021.53	$ 12,960.69	$ -	$ 615,276.00	$ 1,638,784.84

Actuals reflect the amount of purchases made for the medications in question from our pharmaceutical wholesaler, Cardinal Health. Please keep in mind that the amount spent may not actually reflect the amount given, as there is stock of the medications in each of the pharmacies. What should also be taken into consideration is the fluctuation of drug pricing during the review period. Overall, prices of these medications were decreasing during the review period as medications competed with one another, and treatment guidelines changed.

	Zep	Mav	Epc	Har	Total
2019	$4,373,756.00	$4,235,932.00	$1,943,037.00	$ -	$10,552,725.00
2018	$1,410,716.00	$1,391,666.00	$5,401,915.00	$1,219,511.00	$ 9,423,808.00
2017	$ 70,907.20	$1,203,691.20	$4,968,796.53	$6,952,782.86	$13,196,177.79
2016	$ 70,907.20	$ -	$1,577,685.20	$3,237,459.12	$ 4,886,051.52

The last portion of the data looked at the cost per patient based on overall drug cost both in a single point in time (1/8/2020) as well as based from actuals spent.

	Single point in Time (1/8/2020)	Actuals
Cost per Patient in 2019	$ 16,299.56	$ 14,842.09
Cost per Patient in 2018	$ 20,028.64	$ 19,076.53
Cost per Patient in 2017	$ 21,621.57	$ 38,472.82
Cost per Patient in 2016	$ 21,590.68	$ 46,533.82

Quantifying Results

ODOC has gone from administering 105 treatments in 2016, to 343 in 2017, 494 in 2018 and 711 in 2019. This reflects nearly a seven-fold increase in treating patients during the review period, but at a two-fold increase in cost from 2016 to 2019. This disparity is because the cost per patient has decreased both in actual monies spent from ~$46,000 to $15,000, as well as patterns of use.

The large fluctuation in pricing over the review period is likely to end, as competitive pricing has stabilized the market. The price per patient is likely to remain at roughly $15,000 (regardless of genotype treated) and is not expected to change soon. The current trending of ODOC's prescribing pattern for treating HCV patients leads us to believe that we'll likely treat approximately 900 to 1000 patients during fiscal year 2020-21 at an estimated cost of $13 million.

Considering that all other pharmaceuticals approximate an average cost of $15.7 million a year without taking into consideration other trending criteria (i.e. inflation, new treatments, etc.), ODOC is expected to spend roughly $28.7 million during the 2021-23 biennium.

It cannot be emphasized enough that prescribing patterns and costs of medications are likely to change. It is also worth stating that if HCV infections were to be aggressively treated, that the infection rate of the adult in custody (AIC) population and the infection rate of incoming AICs would decrease, thus in kind decrease the overall costs represented within this document.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$28,787,101	$28,787,101

2023-2025 Fiscal Impact
The ongoing costs will become part of the 2023-25 base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 102 - DOC Foundation - HS HEPC

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,787,101	-	-	-	-	-	28,787,101
Total Revenues	**$28,787,101**	**-**	**-**	**-**	**-**	**-**	**$28,787,101**
Services & Supplies							
Medical Services and Supplies	28,787,101	-	-	-	-	-	28,787,101
Total Services & Supplies	**$28,787,101**	**-**	**-**	**-**	**-**	**-**	**$28,787,101**
Total Expenditures							
Total Expenditures	28,787,101	-	-	-	-	-	28,787,101
Total Expenditures	**$28,787,101**	**-**	**-**	**-**	**-**	**-**	**$28,787,101**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 103 ODOC Foundational – Health Other

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to new treatments and an increase in offsite health care costs.

How Achieved
During the 2017-19 biennium, ODOC Health Services experienced an unanticipated rise in healthcare costs due to several factors, including newly incarcerated hemophiliac patients, an increase in diabetic medication, offsite healthcare costs, and an increase in Professional Services contracts.

As referenced in a PEW report (State Prison Health Care Spending, July 2014, and Prison Health Care: Costs and Quality, October 2017), Oregon has one of the highest percentages of "over 55" population in the nation. Subsequent reporting shows Oregon's over 55 population in the top five in the country. This aging population requires more medical resources and specialty care over the term of their incarceration. The agency sees medical problems like any that exist in the outside community, ranging from major to minor problems

and acute illnesses or injuries, to ongoing care for chronic diseases, preventative health care, and end-of-life care. Due to the nature of providing healthcare within a correctional environment, ODOC attempts to provide more specialty care on site. For example, ODOC has two dialysis units, one at Two Rivers Correctional Institution and another at Coffee Creek Correctional Facility for the female population, averaging 19 patients per month since 2018. The agency brings in contractors for other specialty care services to reduce off-site medical trips. These include general surgeons, ultrasound, cardiology, mammography, OBGYN, orthopedics, and sleep studies. ODOC continues to pursue contracting with more on-site medical specialties as an alternative to offsite transport of patients.

ODOC continues to experience a shortage of key medical staff at many of its institutions throughout the state, including a shortage in medical prescribers. The unique health care environment in prisons can be challenging and is not chosen by many health professionals. In addition, our lack of electronic health records is a recruitment obstacle that dissuades many qualified candidates. Staff shortages are remedied through bringing on additional contracted and temporary health professionals.

Costs for outside medical care are subject to negotiated contract rates by the agency's managed care provider, Correctional Health Partners (CHP). Major factors that are driving costs higher include more significant diagnosed issues for adults in custody (AICs) and the aging of the AIC population. Outside medical care is our most volatile and least predictable budget driver. However, the department continues to work with CHP to achieve the greatest efficiencies in system administration, claims review, payment processes, and the delivery of services to AICs in the institutions or on-site at hospitals and provider offices.

Offsite healthcare treatment, recruitment and retention of clinical staff, pharmaceutical expenses, and an increasingly sick and complex patient base all directly impact the Health Services Division budget.

Quantifying Results

New Hemophiliac Patients

In September 2018 and then again in July 2019 ODOC received new hemophiliac patients. These patients cost approximately $126,000 per month for medications, with a biennial projection of $3 million. These patients arrived to ODOC after biennial budget submissions were due and therefore Health Services was unable to project their impact on future budgets.

New Supplemental Diabetes Medication

Health Services' goal in the treatment of type 2 diabetes mellitus is glycemic control of blood sugars and to reduce and/or manage risk factors associated with cardiovascular events, as well as others. This is predominantly done through proper diet and exercise. Failing that, patients will need some form of pharmaceutical agent that can improve treatment goals beyond what diet and exercise can provide. Pharmaceutically, type 2 diabetes mellitus is treated classically with metformin. An affordable medication that has varying

levels of tolerance and acceptability for patients, but with good results in helping to maintain glycemic control. For patients with cardiovascular disease or at high cardiovascular risk, metformin may not be enough on its own. In these cases, it is suggested by medical professions to utilize a GLP-1 agonist or SGLT-2 inhibitor to improve patient outcomes. Barring the use of these medications, the patient is then relegated to the use of insulin in the treatment of their medical condition. Based on current caseloads, Heath Services estimates as much of a 50 percent increase of patients needing the GLP-1 and/or SGLT-2 supplemental medication, costing approximately $5,740,000 systemwide.

Offsite Healthcare Costs

The prison population in Oregon, as well as nationally, is aging – resulting in a sicker and more complex patient base within. As ODOC strives to provide the same standard of care as in the community, we are compelled to seek out more specialty providers and treatments. This has caused the monthly expenditures for offsite care to increase from $1,900,000 to $2,100,000, or a $200,000 per month rise. This growth equates to a $4,800,000 biennial increase.

Increase in Professional Services Contracts

Due to a shortage of key medical staff, as well as difficulties in recruitment and retention of these positions, Health Services has had to increase Professional Services contracts including, but not limited to, onsite specialty care, lab expenses, telemedicine, and temporary (Locums) staffing. Increasing from $7,489,190 in the 2017-19 biennium to $13,045,216 in the 2019-21 biennium, for a $5,556,026 biennial growth.

New Hemophiliac Patients $3,000,000

New Supplemental Diabetes Medication $5,740,000

Offsite Healthcare Costs $4,800,000

Increase in Professional Services Contracts $5,556,026

Total $19,096,026

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$19,096,026	$19,096,026

2023-2025 Fiscal Impact
The ongoing costs will become part of the 2023-25 base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 103 - DOC Foundation - Medical Services

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,096,026	-	-	-	-	-	19,096,026
Total Revenues	**$19,096,026**	**-**	**-**	**-**	**-**	**-**	**$19,096,026**
Services & Supplies							
Medical Services and Supplies	19,096,026	-	-	-	-	-	19,096,026
Total Services & Supplies	**$19,096,026**	**-**	**-**	**-**	**-**	**-**	**$19,096,026**
Total Expenditures							
Total Expenditures	19,096,026	-	-	-	-	-	19,096,026
Total Expenditures	**$19,096,026**	**-**	**-**	**-**	**-**	**-**	**$19,096,026**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 106 ODOC Foundational – Overtime

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS, now replaced with ORPICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to overtime costs.

How Achieved

Overtime is a foundational component of ODOC's budget and operating strategy, and while the Overtime line-item has not been reduced in the past, it has never been fully funded. In part, this is due to the systemic complexity inherent in how the budgets are built for agencies. Personal Services has both line-items that are automatically calculated, updated, and increased through the PICS, and line-items that are not automatically calculated. The budget items related to Personal Services that are not automatically managed in PICS are referred to as Non-PICS items. Overtime is a Non-PICS item, so historically, the only impact to Overtime in ODOC's budget has been the application of standard inflation, something the agency does manually each biennium during the budget build. As a result, it's the base Overtime budget for ODOC that has been the concern, not the ability for the agency apply inflationary growth to it on a biennial basis.

When new positions are created as a part of policy option packages, analyst packages, or legislative packages, the agency does several things to ensure that the proper costs are considered. First, ODOC applies a post-factor to positions to account for the fact that even if a post needs to be filled, additional full-time employees (FTEs) are required to cover that initial position during sick time, training, vacation, Oregon Family Leave Act (OFLA)/Family & Medical Leave Act (FMLA), etc. In addition to post-factors, each position created has associated Services and Supplies (S&S) required to support the position (travel and office supplies, for example). The agency has a standard rate it utilizes for S&S per new FTE. Unfortunately, Overtime has never been included as a standard element used to augment positions, even though it is inherent in supporting a position in emergencies and beyond the post-factor.

The use of Overtime at ODOC has continued to increase over the past few biennia, for several reasons:

- Accrued vacation and additional holidays have been added over the years through collective bargaining, resulting in higher staff leave which has driven overtime usage increases. In recent years:
    - Security was given an additional 16 hours of vacation. Security Plus and management received the day after Thanksgiving off. Veterans are now allowed a day off (eight hours) if they cannot be granted the actual “observed” Veteran’s day off due to insufficient staffing.
- Security has seen an increase in staff who are receiving the maximum vacation hours (employees do not want to retire now because of health insurance costs), which increases the potential usage of overtime.
- Staffing challenges and mandatory overtime exacerbate overtime usage and increase the snowball effect of sick leave, doubling and tripling the overtime depending on the facility.
- Oregon Public Service Retirement Plan (OPSRP) staff do not have an incentive to retain a large sick leave balance like Tier One and Tier Two staff do since OPSRP members cannot use sick leave balances to increase their final monthly pension salary. Since 2003, the Tier One and Two staff has been shrinking while the OPSRP population has grown. As time goes on, this change in population mix creates a larger percent of the population who has less incentive to retain high sick leave balances. This lack of incentive potentially decreases sick leave balances and would consequently result in increases overtime usage.
- Different generational priorities and values have influenced staff to value balance in their work life and private life differently. ODOC currently has five generations of employees working among its ranks. Traditionalists and Baby Boomers tend to not consider using their sick leave unless are actually sick, whereas other generations see sick leave as a benefit to be used at their discretion.

Quantifying Results

The Health Services Division has consistently seen a budget deficit in Overtime exceeding $500,000, so with the estimated increases the agency requests $767,322 General Fund for the 2021-23 biennium.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$767,322	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 106 - DOC Foundation - Overtime

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 107 ODOC Foundational – Instate Travel

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to instate travel costs.

How Achieved

Over the past 5 biennia, In-State Travel for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of $1.1 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to In-State Travel
2017-19	($517,495)
2013-15	($185,748)
2011-13	($385,885)

Quantifying Results
Despite the reductions in prior biennia listed above, the operational need for ODOC to travel in-state to conduct business has increased. In part, this is due to a continual increase in the number of audits being conducted at the institutions (PREA, security, fire code, OSHA, financial, etc.), as well as the recognition that for the agency to meet its objectives and goals it is necessary to bring leaders together to conduct both strategic and tactical planning.

In-State Travel is composed of two primary categories: Non-Fleet costs and Fleet costs.

Fleet costs have increased an average of 10 percent over the past 2 biennia. The fleet costs for leasing vehicles from the DAS motor pool are forecast to increase 21 percent for monthly rentals and daily rentals are increasing 11 percent. Additionally, DAS has opted out of having a tiered rate model for agency vehicles in the 2021-23 biennium, and lease prices are based just on make and mileage per month. Since most ODOC fleet vehicles previously fell under the lower tier price model, the 2021-23 pricing structure constitutions a significant cost increase.

Non-Fleet costs associated with In-State Travel include airfare, meals, lodging, and ground transportation. Increases in these costs are partially attributed to Quarterly Target Reviews (QTRs) that involve bringing the ODOC Leadership Team together from across the state to focus on training, strategic planning, and tactical review of agency measures targeted at improving operations and meeting agency strategic goals.

The Health Services Division request for In-State Travel to reinstate prior reductions and meet the needs of agency personnel to travel across Oregon to support the prison system is $358,193. For this division, the funds are primarily for the cost of administration travel for those activities listed above.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$358,193	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 107 - DOC Foundation - In State Travel

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 108 ODOC Foundational – Out of State Travel

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to out of state travel costs.

How Achieved
Over the past 5 biennia, Out of State Travel for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of nearly $15,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Out of State Travel
2017-19	($5,986)
2013-15	($4,581)
2011-13	($3,597)

Quantifying Results
While ODOC incurred minor reductions in Out of State Travel budgets over the past 5 biennia, the amount of national and international involvement of the agency has increased. Out of State Travel is associated with trips to review other state prison systems to improve our own (EHR review, correctional communication system reviews).

ODOC is fortunate to have executives who hold national positions on a variety of commissions and boards, providing Oregon with nationwide influence and a direct path for improvement concepts back to our state from periodic meetings. In many cases, most costs were offset by grants and donations from partner entities (Norway, for example; also, most national board members get travel reimbursed). The agency and State of Oregon benefit from ODOC's national and international involvement in activities designed to improve the continuum of public safety. It is through Oregon's participation that we have partnered with national researchers to study correctional practices, and it has also resulted in significant budget savings concepts that we learn from others (the use of 340B pricing for pharmaceuticals came from an out of state conference the agency attended).

The Health Services Division requests $20,751 General Fund to allow for continued connectivity efforts outside of the State of Oregon.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$20,751	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 108 - DOC Foundation - Out of State Travel

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 115 ODOC Foundational – Rent

Purpose

In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to rent costs.

How Achieved

Prior to 2018, ODOC served 60 percent of the state prison systems' pharmaceutical needs from the pharmacy located in the warehouse at Snake River Correctional Institutions in Ontario (called the Eastside Pharmacy). The Eastside Pharmacy operated out of the old tool storage location for the institution's distribution warehouse, and the location had several critical issues. It was not properly temperature controlled, as the structure was literally a wood-framed and drywalled box located inside an open warehouse. This placed the pharmacy in violation of Pharmacy Law, but the agency had obtained a waiver to continue operating while an alternative was found. The location was not properly vented to deal with the residual dust created from pills. The pill-packing machines (for creating blister-packs) had to be stored and operated outside of the drywalled area designated for the pharmacy, so employees had to wear knit hats and gloves during the winter

time while operating the machines. These same machines had to be protected from birds that would get into the warehouse and leave a mess behind. In addition, the use of pharmaceuticals has increased exponentially over the past decade as the prison population got older and sicker, so the space did not have enough room for all the employees, pills, incoming and outgoing freight, computer systems, etc.

Between 2010 and 2018, several attempts were made to engineer and propose the construction of a dedicated out-building to house the Eastside Pharmacy, but those were extremely expensive and were difficult to justify when inhabiting an existing facility somewhere was an easier option.

Quantifying Results
In 2018, the agency found an available space in downtown Ontario that would suit the needs of the Eastside Pharmacy with a minimal amount of construction and modification. The agency made the move but was unable to obtain funding to accommodate the biennial cost of the lease due to the timing of the Agency Request Budget submission in 2019. The Health Services Division is requesting $153,852 General Fund to pay for the ongoing cost of leasing this newly leased facility.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$153,852	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 115 - DOC Foundation - Rent

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 223 IWF Backfill

Introduction

Oregon Revised Statute (ORS) 421.068 defines the use of revenue from certain sources by the Oregon Department of Corrections (ODOC) and Oregon Administrative Rules (OAR) 291-156 guide the implementation of that statute. The revenue sources, listed below, are to be deposited into an account established by ODOC as a family of funds (across divisions) known as the Inmate Welfare Fund (IWF).

Revenue sources covered by ORS 421.068:

(1) Revenues, less operating expenses, from the following sources shall be deposited into an account established by the Department of Corrections:
(a) Operation of correctional institution canteens;
(b) Operation of the vending machines in the visiting area of correctional institutions;
(c) Operation of telephones for adults in custody (AIC) in correctional institutions;
(d) Funds confiscated from the AICs under existing disciplinary procedures; and
(e) Funds donated under administrative rules promulgated by the Director of the Department of Corrections.

Paragraph 2 of ORS 421.068 defines what these revenue sources must be used for:

(2) Moneys in the account are continuously appropriated to the Department of Corrections for uses benefiting the general population of adults in custody, enhancing AIC activities and programs including education programs and providing for offender reentry programs and support. [1991 c.663 §1; 2013 c.130 §4]

Traditionally, the greatest revenue source to the IWF was commission received from the operation of telephones for AICs (found in ORS 421.068 (1)(c) above), and Oregon's arrangement mirrored how most state correctional systems contracted for these services back in the 1990s.

Since that time, both the Federal Communication Commission (FCC) and various advocacy groups have highlighted concerns about the commission arrangements between corrections systems and vendors. In Oregon, this concern resulted in the passage of Senate

Bill 498 (2019) that clarified that commission was no longer an acceptable component of correctional communication system (CCS) contracts. This bill was codified in ORS 421.076.

The passage of SB 498 (2019) had a significant impact on the subsequent contract language for the latest iteration of the CCS that was negotiated and completed in 2020. While the new contract does include reimbursement language to subsidize some of the costs associated with managing the CCS, all commission related to telephonic communication was discontinued. A small amount of revenue will continue related to CCS entertainment offerings. The result of this is a loss of 68 percent of the revenue for the IWF.

In the early 2000s, while facing the need to make General Fund reductions to match revenue shortfalls, the Oregon Legislature reduced ODOC's General Fund budget for treatment and education of adults in custody (AICs) and provided Other Funds limitation for the purposes of utilizing IWF funds to subsidize these important programs. At the time, this new robust Other Funds revenue source found in the CCS contract commission was the perfect replacement for General Fund, and the result was that ODOCs programs were then both General Funded and Other Funded moving forward.

The IWF funds not only treatment and education programs but supports activities that benefit the general AIC population. IWF monies support recreation activities, exercise equipment, television channel packages, sporting goods, and other incentive programs for AICs that are less suited for support through General Fund.

With the 68 percent drop in IWF revenue beginning with the 2021-23 biennium, Other Funds support of treatment and education programs is no longer possible. In addition, the services provided from the IWF to counties to support transition and release services must also be discontinued. These are critical services provided to AICs that reduce recidivism, improve prison life, assist with population management, and improve reentry outcomes. Included in these programs are Alternative Incarceration Programs (AIP) that accommodate treatment needs articulated at sentencing, and that also allow AICs to release early by participating. To reiterate, these programs were historically General Funded, but were subsidized by Other Funds revenue while that source was available, which is no longer the case.

How Achieved

During these substantive changes, ODOC shifted management of alcohol and drug treatment programs out of Correctional Services to the Health Services Division. As a result, the actions across the Correctional Services Division, Health Services Division and Community Corrections Division all net to zero between General Fund and Other Funds.

The agency is acknowledging the need to reduce OF limitation as listed above and is requesting an increase in General Fund (GF) budget. Specific to the Health Services Division, no Other Funds limitation existed in that division in the first place, so this policy option

package reduces the OF limitation in Correctional Services but requests an increase in General Fund (GF) budget for Health Services of $6,035,937.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$6,035,937	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 223 - IWF Funding Backfill

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 225 Electronic Health Record (EHR)

Purpose

The Oregon Department of Corrections (ODOC) provides medical care, behavioral health services, dental care, substance abuse treatment and medications to more than 21,000 patients a year housed in 14 institutions. ODOC also sends patients to hospitals and providers in the community. We track all the data generated by this care in paper charts and by entering rudimentary data into an antiquated offender management system.

Over the last few years and certainly in 2020, ODOC has been challenged with managing critical health care situations such as the seasonal flu, the Salem water crisis, vaccinations, co-morbid conditions, complex care coordination, health care access equity, and now COVID. Because our data is on paper, we find it virtually impossible to be proactive in these situations because we can't monitor indicators (like temperature increases, high blood pressure, diabetes, or other health indicators) system wide to know who our vulnerable population might be.

We must teach nurses how to paper chart and we lose hard to recruit provider applicants when they find out we don't have an Electronic Health Record (EHR) system. In Oregon, 90 percent of office-based physicians have adopted EHRs. The national average is 80 percent. Health Information Technology (health IT) via an EHR is technology that stores, retrieves, shares, or uses health information, such as diagnoses, medications, allergies, records of doctors' visits, hospital admissions, lab results, and more. Health care providers, health plans, Medicaid coordinated care organizations (CCOs), health systems, hospitals, clinics, public health agencies and other organizations use health IT to manage their businesses and take care of patients. Patients, families, and caregivers use health IT to see their health information, communicate with their providers, and manage health.

The Oregon Health Authority issued a Health IT Report in December 2019 for the legislatively-created Oregon Health IT Oversight Council (HITOC) which is an advisory committee for the Oregon Health Advisory Board. This report states that Electronic Health Information Exchange (HIE) in the community is critical. HIE helps providers share clinical data (typically stored in EHRs) for care coordination. It is also a key tool for population health management and addressing the social determinants of health. ODOC is the largest government provider of health care services in the state and has geographically dispersed facilities. By working in partnership with Oregon Health Authority (OHA) to drive HIE onboarding of health providers throughout the state, ODOC's EHR implementation will lead to increased exchange of health information and improved care coordination with community health providers to the benefit of all Oregonians.

Because of the ODOC critical health care situations identified above, the desire to close the "digital divide" with the community and for the benefit of our patients, our community partners, and our staff, it's time for ODOC to acquire modern tools and technology to help manage health care for adults in custody.

By conducting a competitive procurement for a commercial off-the-shelf system (COTS) or a Software as a Service (SaaS) solution that has been successfully implemented in an environment like ODOC Health Services, ODOC will have the opportunity to choose the best solution from a robust, competitive EHR marketplace. Implementing an EHR will provide many benefits and will support three strategic business objectives:

(1) Provide "Continuity of Care" by ensuring that when changing care setting or providers the information required for medical care is not lost or delayed, including:

- Providing real-time access to the medical record for Health Services clinicians regardless of location or care setting.
- Electronically exchanging standard medical data with external partners
- Effectively transitioning care plans to community providers upon release

(2) Enable "Evidence-based Decision Making" to support clinicians in always providing the best-known care for individual adults in custody (AICs) and the population overall:

- Real-time reporting for incident response, identification of at-risk AICs, and wellness program support.
- Population studies supporting health policy decisions
- Automated best practice and decision support for clinicians to ensure optimal decisions "easy to do the right thing, hard to do the wrong thing"

(3) Operate on a "Modern Technology Platform" that will save time, money, and lives through:

- Sustainable Platform that is easy to maintain and adaptable to changes
- Reducing or eliminating the technology gap between community care and ODOC HS care
- Alignment with enterprise technology strategy and standards

Providing care in a correctional institution is different than community-based care. Differences are discussed in detail in the Opportunity section of this analysis. These differences represent critical considerations for evaluating an EHR solution that might struggle or even hinder uncommon care like some of the more unique aspects of ODOC Health Services. A few of the most critical differences that would certainly impact patient care if unaddressed include:

- Medications are dispensed in "med lines," up to three times per day and in many locations. Hospitals typically dispense medications individually. Clinics don't generally dispense medications, relying on retail pharmacies.

- In addition, some medications and other care is mandatory for some AICs and missed meds must be tracked. Nearly all care outside of a corrections setting is done with consent and therefore EHRs often don't account for documentation needs of involuntary care.
- ODOC does not bill insurance companies and therefore would be severely burdened by charge capture technology included in nearly all EHRs.
- Clinical care is complicated by offender management. Custody level, segregation, PREA status, and other restrictions complicate care delivery relative to other outpatient care settings where patient flow starts and ends at the front desk.
- Intake of new patients in a corrections environment is a complex, multi-step process that mixes elements of registration, health screening, and assessment.

Acquiring a solution while meeting our business outcomes has three alternatives:

1. Assessing and implementing successful EHR solutions already in use at Oregon Youth Authority (OCHIN) and at the Oregon State Hospital (NetSmart) that might be available as a **"shared service"**
2. Assessing **comprehensive EHR solutions** that are widely used at hospitals and clinics in the community and across the country
3. Assessing **corrections specific EHR solutions** modified for Corrections because of the differences in delivering health care noted above, and successfully implemented in Corrections environments across the country.

A preliminary assessment using the three noted alternatives in conjunction with the business objectives, cost, and risk are noted in the table below. Each matrix point could result in a high score of 5, the suggested score precedes the 5. The scoring is discussed in detail in the business case.

	Continuity of Care	Evidence-based Decision Making	Modern Technology Platform	Total Projected Cost (Implement + 5 year M&O)	Investment Risk
Existing/ Shared Service EHR Solution	**Strong Alignment (3.8/5)**	**Superior Alignment (4.5/5)**	**Strong Alignment (4/5)**	**$35,972,325 (4/5)**	**Medium (3.3/5)**
Comprehensive EHR Solution	**Strong Alignment (3.5/5)**	**Superior Alignment (5/5)**	**Superior Alignment (4.2/5)**	**$44,220,327 (3.2/5)**	**Medium (3.8/5)**

Corrections Specific EHR Solution	**Superior Alignment (4.7/5)**	**Superior Alignment (4.7/5)**	**Strong Alignment (3.7/5)**	**$28,562,030 (5/5)**	**Low (5/5)**

While any of the proposed alternatives could be successful, the "Corrections Specific" solutions were determined to be the best alternative. These solutions, generally, include the core functionality provided by the other alternatives, and they have been "right-sized" and "optimized" for health services in a corrections environment. "Right-sized" meaning they do not include functionality that is not needed in a corrections environment but is included in a typical clinic or hospital implementation. "Optimized" meaning functionality and workflows have been designed to support the unique challenges of providing health services in corrections.

Health Services (HS) successfully completed Stage Gate 1 – an Enterprise Information Services (EIS) approved, high-level Business Case. HS was then granted a budget of $1,500,000 in the 2019-2021 biennium used to procure the services of a consulting company for project manager, business analyst support, and for Quality Assurance services to enable Health Services to create a detailed business case, project charter, initial risk assessment, and a Request for Proposal for an EHR solution and other project documents for Stage Gate 2 approval in 2020. Stage Gate 2 activities support ODOC's efforts to gather information for additional funding to purchase an EHR solution and initiate the implementation process in the 2021-2023 biennium.

This request is for funding of $18,400,000 to accomplish Stage Gate 3, Procurement of an EHR solution and implementation. Included in this stage is releasing a Request for Proposal to the market, assessing responses, and selecting and implementing a solution. This stage requires limited duration positions to support organizational change management and training, business process and configuration analysis, and integration which includes interfaces and data conversion. ODOC plans to implement the solution in a phased approach, starting with the female population housed at Coffee Creek Correctional Facility in Wilsonville, OR.

How Achieved

Acquiring a solution while meeting our business outcomes has three alternatives:

4. Assessing and implementing successful EHR solutions already in use at Oregon Youth Authority (OCHIN) and at the Oregon State Hospital (NetSmart) that might be available as a **"shared service"**
5. Assessing **comprehensive EHR solutions** that are widely used at hospitals and clinics in the community and across the country
6. Assessing **corrections-specific EHR solutions** modified for corrections because of the differences in delivering health care noted above, and successfully implemented in Corrections environments across the country.

The EHR will be implemented by utilizing existing ODOC staff, ODOC limited duration staff, consultant project manager, consultant business analyst, a Quality Assurance consultant, along with vendor staff and software in partnership with the Enterprise Information Services project stage gate structure which helps to ensure success.

Quantifying Results

Continuity of Care: Intake, Ongoing, Reentry:	
Digitally enable AIC health intake and assessment business processes	**100 percent** of AICs are assessed within x days of intake
Improved appointment/scheduling capability	X percent of AICs are scheduled for follow up care within x days of diagnosis
Supports medication assisted treatment for substance abuse	Percentage of AICs with identified substance abuse receiving MAT where appropriate
Unify patient information in manageable digital formats to be available for all ongoing care	X percent of AICs have an electronic record that includes medical, mental health, dental and medication information.
Provide effective method(s) for clinical teams to collaborate	X percent of AICs whose chart is reviewed by multiple providers for collaboration
Improve clinical decision making through concurrent access to authoritative and accurate clinical patient information	Attain x percent reduction in legal fees as a result of consistent record keeping and electronic auditing of clinical care.
Enable ability to use secure health data via the Oregon Health Information Exchange as AIC patients are released from Custody, enter communities, and sign up for health care	X percent of released AICs are signed up for health care, if eligible.

Measurement: Evidence-Based Decision Making, Performance Indicators, and Compliance		
	Does ODOC provide health care access equity	Health care access is 100 percent equitable
	Provide the ability to scan/assess medical records in times of public health emergencies (Salem water, influenza) to identify vulnerable population	Percentage of AICs who are vulnerable to x condition at each institution.
	Improved monitoring of vaccine initiatives	Percentage of AICs who received flu vaccine for current flu season
	Better assist the elderly population of AIC, whose health care costs continue to rise.	Percentage of AICs who are identified as having the medical indicators characterized as “elderly”. AICs age faster than general pop.

HIGH-LEVEL TIMELINE BY PHASE, BIENNIUM, TASK, COST

HIGH-LEVEL TIMELINE BY PHASE, BIENNIUM, TASK, COST

Phase	Biennium	Description	Total
Concept (Stage Gate 1)	2015-2019 (Funded)	• Business Case – High Level • PM / BA through June 30, 2017	Completed
Initiation & Planning (Stage Gate 2)	2019-2021 (Funded / Supplemental Request)	• Professional Services ($532 thousand) • Data Processing Services • Staffing ($197 thousand) • Facilities Work	$1,500,000 (funded) $729,000 (Supplemental)
Execution (Stage Gate 3)	2021-2023 (Requested)	• Professional Services ($4.9 million) • Data Processing Services ($5 million) • Staffing ($5 million)	$18,400,000

		• Facilities Work/equipment ($3.5 million)	
Monitor & Closeout (Stage Gate 4)	2023-2025 (Planned)	• Professional Services ($800 thousand) • Data Processing Services ($3 million) • Staffing ($877 thousand) • Facilities Work ($200 thousand)	$4,877,000

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	25	25
FTE	16.95	16.95
Revenue Source		
General Fund	$18,400,000	$18,400,000

2023-25 Fiscal Impact
This request is for stage gate 3 and anticipated to phase out for 2023-25. The agency anticipates having an additional policy package for 2023-25 for stage gate 4.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 225 - EHR

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,400,000	-	-	-	-	-	18,400,000
Total Revenues	**$18,400,000**	**-**	**-**	**-**	**-**	**-**	**$18,400,000**
Personal Services							
Class/Unclass Sal. and Per Diem	2,832,547	-	-	-	-	-	2,832,547
Overtime Payments	73,646	-	-	-	-	-	73,646
Shift Differential	27,192	-	-	-	-	-	27,192
All Other Differential	197,429	-	-	-	-	-	197,429
Empl. Rel. Bd. Assessments	980	-	-	-	-	-	980
Public Employees' Retire Cont	687,526	-	-	-	-	-	687,526
Social Security Taxes	239,505	-	-	-	-	-	239,505
Unemployment Assessments	5,635	-	-	-	-	-	5,635
Worker's Comp. Assess. (WCD)	782	-	-	-	-	-	782
Mass Transit Tax	18,785	-	-	-	-	-	18,785
Flexible Benefits	649,944	-	-	-	-	-	649,944
Total Personal Services	**$4,733,971**	**-**	**-**	**-**	**-**	**-**	**$4,733,971**
Services & Supplies							
Instate Travel	29,934	-	-	-	-	-	29,934
Employee Training	26,527	-	-	-	-	-	26,527
Office Expenses	138,295	-	-	-	-	-	138,295
Data Processing	5,000,000	-	-	-	-	-	5,000,000
Professional Services	4,900,000	-	-	-	-	-	4,900,000
Other Services and Supplies	3,413,473	-	-	-	-	-	3,413,473

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 225 - EHR

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

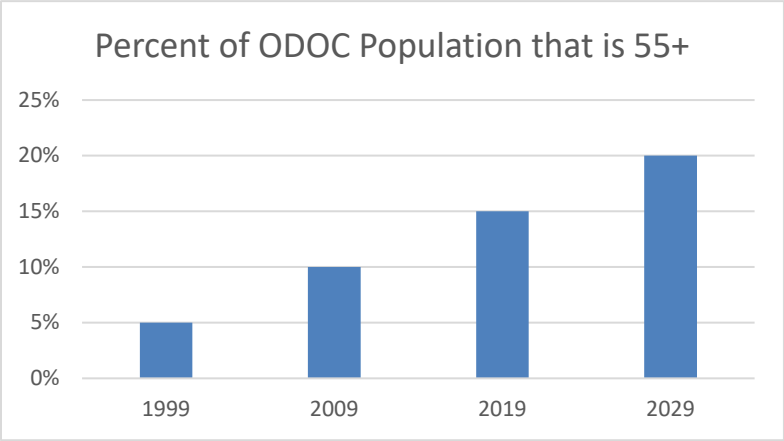
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	85,550	-	-	-	-	-	85,550
IT Expendable Property	72,250	-	-	-	-	-	72,250
Total Services & Supplies	**$13,666,029**	**-**	**-**	**-**	**-**	**-**	**$13,666,029**
Total Expenditures							
Total Expenditures	18,400,000	-	-	-	-	-	18,400,000
Total Expenditures	**$18,400,000**	**-**	**-**	**-**	**-**	**-**	**$18,400,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							25
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**25**
Total FTE							
Total FTE							16.95
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**16.95**

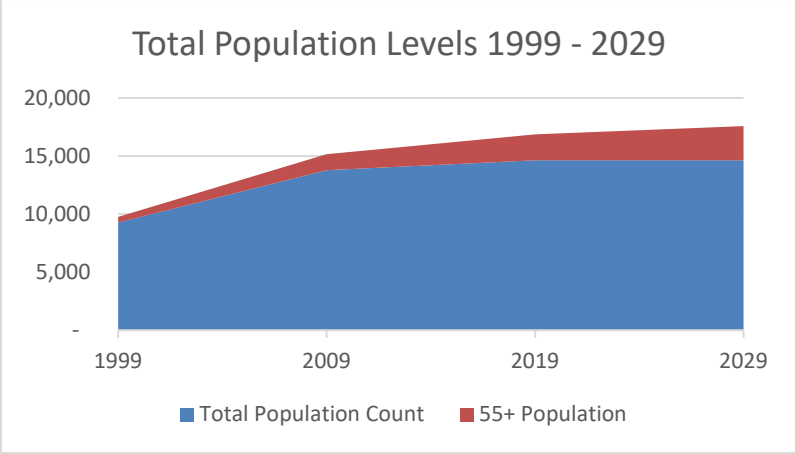
Health Services Division

POP 233 Health Services Staffing POP

Package Description

Requesting 86 positions at 1.00 full-time employee (FTE) each to address a 33 percent increase in patient health services encounters driven by the rapidly aging Oregon Department of Corrections (ODOC) patient population. Most of these positions are to meet increased workload due to acuity increases that were unrecognized from 1999 – 2019, which caused incremental service demand that was not fully understood, while others are in preparation for continued acuity increases in 2021-23. Seven positions are to establish Dental Hygienists as a part of the Dental Team of the ODOC for the first time in the history of Health Services. The following graphs detail the rise of the 55+ population over the span of 30 years, which is one of the most significant drivers of healthcare services demand.





As the age of the ODOC population increases, the need for health services also increases. From 2009-2019, health services encounters increased by 33 percent while the ODOC population only increased by 6 percent. Isolating for the drivers of increased health services demand, age has been determined to be one of the most significant drivers. Age drives increases in medical acuity, and medical acuity drives health services encounters. These increases in acuity have not been recognized until now. This policy option package is intended to inform the budget development process in accounting for acuity in our patients and bring health services staffing levels back into alignment with the demand for health services.

State *	Approximate Adult in Custody (AIC) Population	Total Health Services Staff FTE *	Health Services Staff FTE to AIC Ratio
California**	167,000	11,759	1:14
Washington	16,750	962	1:17
Hawaii	3,650	209	1:18
Alaska	4,730	209	1:23
Oregon***	14,000	618	1:24****

*Note: Staff counts include medical, dental, behavioral health, pharmacy, and administrative staff, but do not include contractors.
**Note: California staffing figures come from a published 2010 staffing study. Their population has been reduced significantly since 2010.
***Note: Oregon's position count includes 20 positions that are currently frozen for funding purposes. If these 20 unfilled positions were removed, Oregon's ratio of staff to AICs would increase to 1:25.
****Note: If all the 72 positions requested in this package were to be approved, Oregon's staff ratio would change to 1:21, which would still be a lean staffing ratio when compared to Oregon's 3 neighboring states of California, Washington, and Hawaii.

Purpose
The mission of the ODOC Health Services Division is to deliver professional, quality, constitutionally-mandated health care using an efficient managed care system. The constitutional mandate requires that a community standard of care be maintained for all adults in custody (AICs). Meeting a community standard of care requires that there be adequate staffing in place to provide the necessary care. Estelle v. Gamble, the 1976 US Supreme Court ruling highlighted inadequate staffing as one of the primary obstacles to delivering constitutionally-mandated care. Oregon is at risk of not keeping up with its constitutional obligations if additional staffing is not budgeted to meet the increasing demand for health services. Approval of this budget package will enable the Department to meet its obligations to provide a community standard of care.

DENTAL:
In order to apply the community standard for AIC care, the implementation of dental hygienists is crucial. Currently fewer than 20 percent of AICs receive annual dental cleanings, and those cleanings are currently performed by the staff dentists. This practice limits the availability for treatment of more urgent dental needs, and because of time constraints it also results in cleanings that are not as comprehensive as those that would be performed by a hygienist. Hygienists are specifically trained to provide detailed treatment for periodontal (gum) disease. Even though 30-40 percent of AICs entering the ODOC at intake demonstrate a moderate to severe level of periodontal disease, fewer than 1 percent currently receive comprehensive treatment.

In order to avoid a federal receivership for the dental program, the state of California determined a minimal hygienist to AIC ratio of 1:2000, which places the need in Oregon at 7.25 positions. Because many of the hygiene chairside procedures can be more efficiently performed with a dental assistant, and to help with the increases in instrument processing, infection control, security, and scheduling, the ODOC is also asking for 5 additional dental assistant positions.

PHARMACY:
The pharmacies have operated with the same number of approved staff pharmacists and technicians for the last 11 years. Firm data can be drawn from the last 9 years. Data before that time is available, but some of it must be extrapolated as there was a major software upgrade on 10/14/2009. Over those 9 years, the pharmacies have experienced a 17.31 percent increase in the number of prescriptions that have been dispensed from our two pharmacies with no additional staffing.

	Prescriptions Processed	Registered Pharmacist Staff FTE	Percent Increase
7/1/09-6/30/10	408,742	7	
Fiscal 10-11	427,594	7	4.61
Fiscal 11-12	431,789	7	0.98
Fiscal 12-13	428,481	7	-0.77
Fiscal 13-14	439,034	7	2.46
Fiscal 14-15	448,302	7	2.11
Fiscal 15-16	456,780	7	1.89
Fiscal 16-17	476,087	7	4.23
Fiscal 17-18	499,355	7	4.89
Fiscal 18-19	516,505	7	3.43

			4.70
Fiscal 19-20 (projected)	533,602		3.31

As script volume continues to grow, increasing the load per pharmacist, the potential for error increases.

A clinical pharmacist trial was done in the last half of 2017. It was shown to have a positive pharmacoeconomic impact on our operations as well as improve overall patient care. By employing a Clinical Pharmacist within the Oregon Department of Corrections, the department saved an estimated net annual sum of **$699,914**. The role also offered a higher quality level of service to our patients and providers by embracing evidence-based practices and providing alternate effective treatment regimens.

MEDICAL:
The ODOC requests the following 43 new positions to meet its obligations to provide a community standard of care to the rapidly aging adults in custody. See the table of position classifications listed below. These positions were determined through:

- Additional positions to address the workload increases from the aging ODOC population from 1999-2019 and continued increases in acuity going forward. This resulted in 43 additional Health Services staff in existing classifications. The proposed classifications are based on current classification distribution.
  .
- Physical therapy (PT) is an important and medically necessary modality that reduces morbidity and pharmacy costs while improving a patient's mobility either after surgery or due to a chronic condition. Providing physical therapy services to AICs not only helps them recover from surgery and improve chronic musculoskeletal issues, it is also consistent with the Oregon Accountability Model in that the ODOC is helping to ensure our charges are healthy, mobile, and ready to enter the work force. Many prescriptions for PT are often written for 3 times per week for 4-6 weeks and providing this service by an employed individual on site will improve the quality of care and reduce costs, particularly in transport. Three Physical Therapists are requested to be utilized at CCCF, TRCI and SRCI.

BEHAVIORAL HEALTH SERVICES:
In the 2019-21 Budget development process, Health Services BHS was given position authority for 52 positions by reducing services and supplies expenditures for contracted services and increasing ODOC staffing to replace those contracted services. Twenty of these positions remain frozen due to a lack of total budget to fund them. In other words, the swap of services and supplies for personal services resulted in more positions than could be funded by the available services and supplies dollars. BHS seeks to unfreeze 10 of these BHS2 classified positions by requesting additional personal services budget. The following is background information on this budget request.

BUDGET NARRATIVE

Introduction
The role and job duties of BHS 2s (QMHPs) has changed significantly over the last 10 years, and there have been some significant changes within the last 2 years

- Disciplinary Hearings Assessments and memos submitted to hearings
- Increased care provided to clients with Serious Mental Illness while in segregated housing
- Increased standards related to the quality of assessment and care
- Shift to skills coaching and individual treatment vs. case management and mental status checks
- Increased involvement in multidisciplinary teams and more coordinated interventions by staff across disciplines
- Treatment Assignment Screening Committee Reviews
- Gender Non-conforming Therapeutic Level of Care Committee Presentation
- Transgender and Intersex Committee input
- Provision of group therapy by staff (solely) rather than contractors
- Provision of care for Opioid Use Disorder/MAT clients in need

Based on the increased duties and expanded role our QMHPs have experienced, we would like to decrease our caseload numbers from 100:1 to 60:1. We also have a need for increased management support for the clinical staff we have added. To right-size these two staffing patterns and provide needed clinical care, we need 1 Psychiatrist and 2 Psychiatric Mental Health Nurse Practitioners. These clinical positions are in addition to the 32 positions used from POP 12 2019-21 and the 10 positions that need funding. All these positions were added without increasing the number of managers. In order to provide the appropriate administrative and clinical supervision we are requesting 2 PEM Cs.

Quantifying Results
The approval of 86 requested positions will result in a staff to AIC ratio of 1:21, which is still lean when compared with most western states in the 9th Circuit. California, Washington, and Hawaii all have ratios of 1:14 to 1:18. ODOC Health Services is primarily the work of people caring for people. Without adequate staffing, care for patients is compromised and the health and well-being of staff suffers. Both staff wellness and overtime reduction are ODOC Destination 2026 strategic initiatives, and approval of this package will serve to improve staff wellness and reduce staff overtime. To provide data-based decisions for these strategic initiatives, various aspects of staff wellness and retention are measured on the agency's performance measurement scorecard.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	86	0
FTE	80.28	0.00
Revenue Source		
General Fund	$23,948,071	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 233 - HS Staffing

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 233 - HS Staffing

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division

POP 234 Patient Safety Organization (PSO)

Package Description

In July 2005, Congress developed the federal Patient Safety and Quality Improvement Act of 2005 (PSQIA) in response to the Institute of Medicine report, *To Err Is Human*. The Agency for Healthcare Research and Quality (AHRQ) oversees the Patient Safety Rule.

The Patient Safety Act and the Patient Safety Rule provide a structure for PSOs while the legislation provides confidentiality and privilege protections (inability to introduce the protected information in a legal proceeding), when certain requirements are met. The program intentionally differentiates PSO work from most regulatory and mandatory reporting programs.

Purpose

PSOs support the collection, analysis, sharing, and learning from incidents, near misses, and unsafe conditions using common formats for uniform reporting of patient safety events. The information collected helps to determine what medical errors are occurring and why they occurred in order to prevent them from happening again.

- PSOs aggregate data from many providers to identify risk patterns of care and system failure
- PSOs allow providers to work together in a confidential, protected space
- PSOs do not impose fines or other punitive results for participating – PSOs are *not* a regulatory body
- PSOs assure participating providers their safety work will not be used against them

Any licensed provider can participate with a PSO and receive the protections, including but not limited to, emergency medical services (EMS), nursing homes, home health and hospice, pharmacies, hospitals, health systems, medical offices, and ambulatory surgery centers (ASC).

- Protecting. A PSO offers a way for licensed healthcare providers to receive federal confidentiality and privilege protections of the federal Patient Safety and Quality Improvement Act of 2005.
- Learning. Working with a (PSO) offers learning & educational opportunities.
- Preventing. A PSO can recommend proactive measures from lessons learned to assist in the prevention of future adverse events.

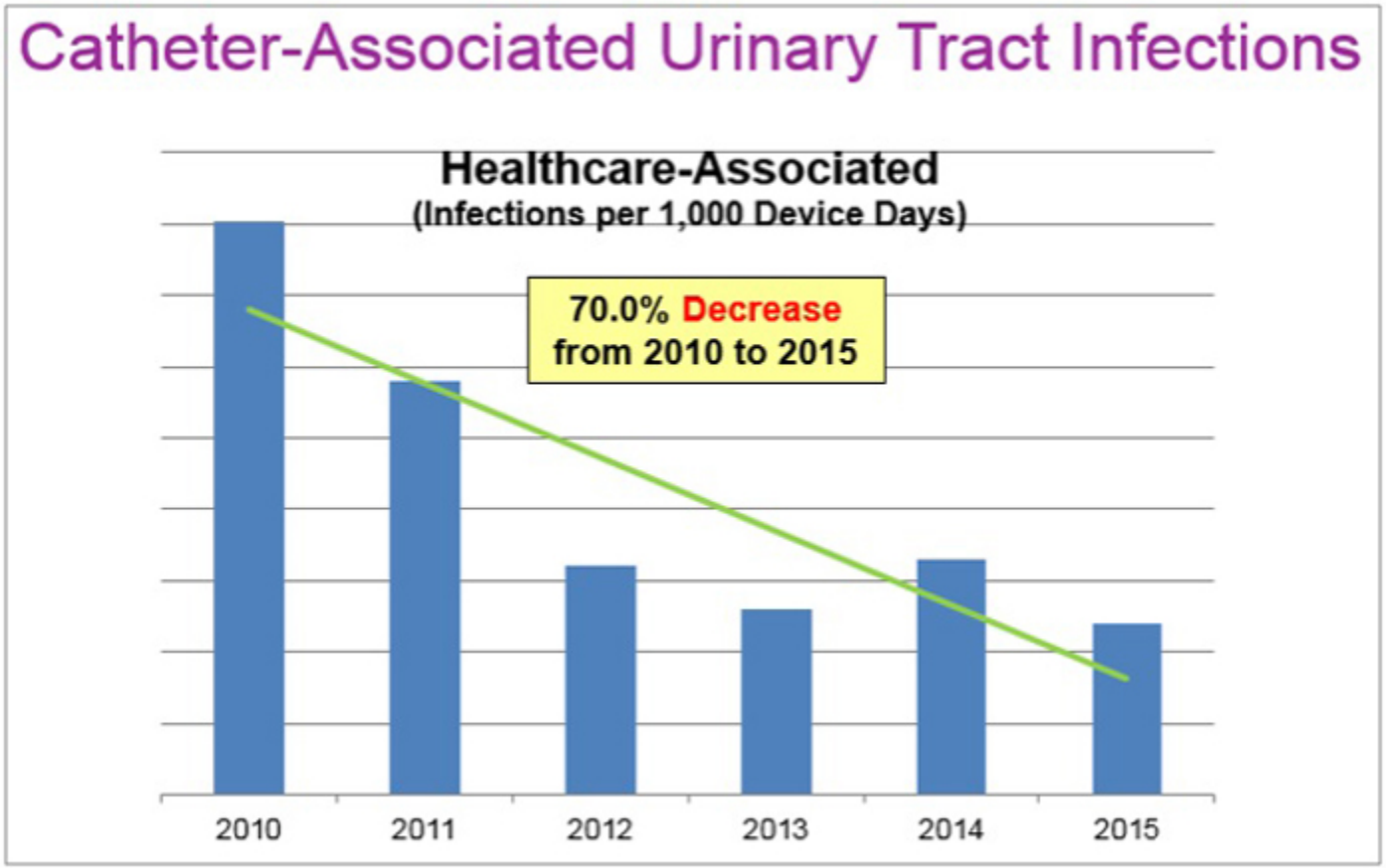
The Agency for Healthcare Research and Quality's (AHRQ) mission is to produce evidence to make health care safer, higher quality, more accessible, equitable, and affordable, and to work within the U.S. Department of Health and Human Services and with other partners to make sure that the evidence is understood and used.

A PSO often starts creating a safety culture by surveying safety attitudes, burn out, and employee engagement. These factors are often correlated with safety outcomes. The survey can be initiated without an Electronic Health Record (EHR) system in place. The survey results would inform patient safety measures to be taken and act as baseline once an EHR is in place.

The requested funds for the PSO are for the 2021-23 biennium and the EHR implementation is scheduled six months into the new biennium. The safety survey, results assessment, and recommendations would be a lead-in for the EHR implementation.

Example of results at Carolinas Rehabilitation PSO

- Created the EQUADR^{SM} network for QI in inpatient rehabilitation facilities
- Members share quarterly data on quality measures, best practices, and challenges
- PSO attributes include protected, safe, and non-punitive environment to share safety data.



- There was a steady decline from 2010 to 2015 in the following quality indicators:
  - Unassisted falls, 18.6 percent decline
  - Restraint use, 40.6 percent decline
  - Pressure ulcers, 30.9 percent decline
  - Venous thromboembolism, 25.9 percent decline
  - MRSA, 68.3 percent decline
- Benchmarks provide context for strengths, weaknesses, and relative rate of improvement

Quantifying Results
If the policy package is approved, the agency expects a reduction in the number of hospital re-admissions, a reduction in the number of return visits to emergency departments and decrease in litigation costs.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,000,000	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 234 - Patient Safety Organization

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Health Services Division/Behavioral Health Services

POP 235 Substance Use Disorder (SUD) Peer Recovery Support Services Network

Introduction

Currently, the Oregon Department of Corrections (ODOC) is not able to provide addiction treatment to a significant percentage of its population that is impacted by substance abuse[i]. With the present, limited number of substance abuse treatment beds available, our system is interested in finding additional ways to provide support and care to this at-risk population. Looking to best practices in the field, one possibility is the adoption of Peer Recovery Support Services to assist individuals with substance use disorder (SUD) in getting established on recovery care pathways. Peer Recovery Support Services are an essential ingredient in the development of Recovery-Oriented Systems of Care (ROSC). As part of a ROSC, Peer Recovery Coaches (PRCs) provide non-clinical, individualized, stage-specific support to SUD-impacted individuals to assist with transformational change. The approach is highly effective. Empirically-validated research has shown that it reduces substance use, improves relationships between patients and their treatment providers, increases treatment retention, decreases criminal justice system involvement, reduces relapse rates, and increases social functioning. The ODOC sees the introduction of Peer Recovery Support Services as a necessary first step in laying the foundation for the shift from an acute care model to the chronic care approach necessary to be in alignment with best practice standards for SUD treatment.

Purpose

This policy option package will expand the continuum of care for adults in custody (AIC) impacted by SUD through the incorporation of Peer Recovery Support Services. The ODOC currently has a greater need for addiction treatment than can be met by our limited number of intensive SUD treatment programs. Utilizing a Peer Recovery Coach model would allow for more AICs to receive treatment supports for their SUDs, increasing the recovery potential possible within our current system of care. Incorporating this model into its care continuum would also assist the ODOC in its shift from an acute care SUD treatment approach to a sustained recovery management approach, in alignment with the chronic illness model proposed by Oregon House Bill 2257.

How Achieved

This package would support the training and oversight of approximately 110 AIC peer recovery coaches across 11 institutions, who would provide recovery pathway supports to identified AICs with SUD in need of treatment. Working under the guidance and supervision of Qualified Mental Health Associates (QMHAs), these peer coaches would co-facilitate treatment groups as well provide individualized coaching to grow participant's awareness and skills around their SUD, while assisting them with the establishment of recovery pathways.

Quantifying Results
If the policy option package is approved, the agency expects that its system of care for SUD treatment will be strengthened. The utilization of peer recovery coaches will increase the number of SUD-impacted AICs on recovery pathways and will do so at a much-lower cost than an expansion of intensive, residential treatment programs.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	13	0
FTE	13.00	0.00
Revenue Source		
General Fund	$3,030,362	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

[i] The Criminal Justice Commission's September 2019 Report and Findings for Senate Bill 1041 indicated that about half of the highest-risk, adult offenders in Oregon received substance abuse treatment while in prison, in community custody, or some combination thereof, between 2008-2017. Given that more treatment beds have not been added since that time, the number is unlikely to have shifted significantly. https://www.oregon.gov/cjc/CJC%20Document%20Library/SB1041Report.pdf

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 235 - Peer Recovery Services

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 235 - Peer Recovery Services

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Heath Services Division

POP 236 Durable Medical Equipment Replacement

Introduction

Definition of Durable Medical Equipment: Per Chapter 410, Division 122 (4) – Durable Medical Equipment, Prosthetics, Orthotics, and Supplies (DMEPOS) 410-122-0010, "Durable Medical Equipment" means equipment furnished by a durable medical equipment, prosthetics, orthotics and supplies (DMEPOS) provider or a home health agency that is primarily and customarily used to serve a medical purpose; generally is not useful to a client in the absence of a medical disability, illness, or injury; can withstand repeated use; can be reusable or removable; and is appropriate for use in any non-institutional setting in which normal life activities take place. Some examples include wheelchairs, crutches, and hospital beds. Durable medical equipment extends to supplies and accessories that are necessary for the effective use of covered durable medical equipment.

The constant development of medical science and the related diagnostic, therapeutic, and rehabilitative methods require financial resources for the procurement and maintenance of biomedical technologies. The maintenance management of medical equipment plays a key role, since the lives of patients often depend on its functioning correctly, and in other cases, on the services provided by the health care organization.

The Department of Corrections (DOC) has significant Durable Medical Equipment (DME) that needs to be replaced or updated on a continuing basis. Health Services needs to replace its old medical equipment, which is significantly past its asset life, creating rising corrective maintenance costs and prevents the organization from providing better care for its patient population.

The planned replacement of DME has been pushed aside due to budget reductions and cost cutting measures. We recognize that a comprehensive replacement planning approach would be a marked departure from the commonly used short-term, reactive strategy of purchasing new equipment when it breaks or when a department head says a purchase is mission-critical.

Even though a device is still functional, if parts or support are no longer available the device should be considered for replacement. Replacing equipment like this could lead to reductions in costs associated with parts, maintenance, equipment, and training while reducing "near-miss" events associated with old or faulty equipment.

Healthcare equipment can pose myriad threats to patients. The U.S. Food and Drug Administration (FDA) reports that infusion pumps, for example, may be plagued by software problems, battery failures, and other dangers. Even hospital beds can pose a risk to patients.

BUDGET NARRATIVE

The total cost of ownership for a piece of equipment has three components: acquisition costs, ongoing operational costs, and maintenance costs. If biomedical equipment is not properly managed and maintenance is only carried out in emergency situations, this leads to their rapid obsolescence.

Biomedical technologies is subdivided into the following areas:

- Life support devices that include intensive care equipment characterized by the capability to damage a patient seriously in the event of malfunction;
- Therapeutic or rehabilitative devices that include surgical therapy, operations with a low level of invasiveness, noninvasive therapy, artificial organs and protheses rehabilitation and support;
- Diagnostic devices for functional evaluation, bio-images, and clinical diagnosis;
- Other devices including laboratory analysis equipment and other support devices, such as centrifuge, laboratory instruments, computers and related tools.

Acquisition costs include the cost to purchase the asset and other one-time costs, such as installation and any special diagnostic equipment needed to support maintenance. This figure also includes the cost of training for clinical engineers as well as clinicians and physicians.

Operational costs are related to day-to-day use and include supplies such as filters, bulbs, lead wires, flow sensors, batteries, and calibration gases.

Maintenance costs include all the labor and parts required for preventive maintenance and for corrective maintenance in break-and-fix situations. Maintenance costs often are overlooked. Typically, when an asset is first installed, there is a high number of work orders (and thus, higher costs) as clinicians and staff become familiar with the equipment. Work orders drop off significantly until the equipment nears the end of its usefulness, when maintenance costs and downtime begin to increase.

Previous generations of medical equipment typically operated as stand-alone devices, or over a limited vendor-specific network. The introduction of communication standards and the increasing use of standard personal computer (PC) technology for medical equipment all contribute to the need to purchase medical equipment that can operate with other hospital computer systems. The promotion of electronic medical records also supports the use of open-system data communication protocols.

BUDGET NARRATIVE

Purpose
This policy option package seeks funding for immediate replacement of currently outdated equipment and annual maintenance and replacement of DME equipment as it exceeds the repair and replacement ratio, or does not provide the connectivity to electronic communication standards, or exceeds its asset life expectancy.

The ODOC Health Services section has more than 1800 pieces of DEM located through out the state. This equipment needs constant repair and replacement. Currently there are 583 DME devices that have exceeded their asset life span and are not covered by warranty.

How Achieved
ODOC Health Services DME is tracked in Wasp asset tracking software. This assists us in tracking each piece of DME and gives us real-time information on the date of purchase, purchase price, depreciation cost, and maintenance cost for each piece of equipment.

Wasp gives continuous updates, increases our inventory accuracy, documents the maintenance history, supports compliance processes and keeps our equipment performing. This tool reports the condition of the device or the part of the device, whether the device or part requires repairs, and if the cost of such repairs would be more than 60 percent of the cost of a replacement device or part.

Types of DME in our inventory:

- Pressure reducing beds, mattresses, and mattress overlays used to prevent bed sores
- Blood sugar monitors
- Blood sugar (glucose) test strips
- Canes (however, white canes for the blind aren't covered)
- Commode chairs
- Continuous passive motion (CPM) machines
- Crutches
- Hospital beds
- Infusion pumps and supplies (when necessary to administer certain drugs)
- Manual wheelchairs and power mobility devices (power wheelchairs or scooters needed for use inside the home)
- Nebulizers and some nebulizer medications (if reasonable and necessary)
- Oxygen equipment and accessories
- Patient lifts (a medical device used to lift you from a bed or wheelchair)
- Sleep apnea and Continuous Positive Airway Pressure (CPAP) devices and accessories

- Suction pumps
- Traction equipment
- Walkers

Quantifying Results
Using Wasp reporting features, we show that 583 DMEs have exceeded their asset life span.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$2,891,550	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 236 - Durable Medical Equipment (DME)

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Medical Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Social Security reporting incentive	Other	0355	$0	$182,677	$182,677	**$0**	$0	$0
Charges for Services	Other	0410	$11,810	$31,232	$31,232	**$12,786**	0	0
Administration and Service Charges	Other	0415	$477	0	0	**$516**	0	0
Restitution for medical services	Other	0505	$149,755	$320,242	$320,242	**$162,130**	0	0
Sale of photocopies	Other	0705	$31,453	$50,458	$50,458	**$34,052**	0	0
Donations	Other	0905	$309	0	0	**$421**		
Personal medical equipment reimbursement	Other	0975	$557,137	$140,220	$140,220	**$603,175**	0	0
State Criminal Alien Assistance Program (SCAAP) grant and Oregon Health Network	Federal	0995	$2,318,973	$3,494,360	$3,494,360	**$4,734,976**	0	0

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

Corrections, Dept of **Agency Number: 29100**

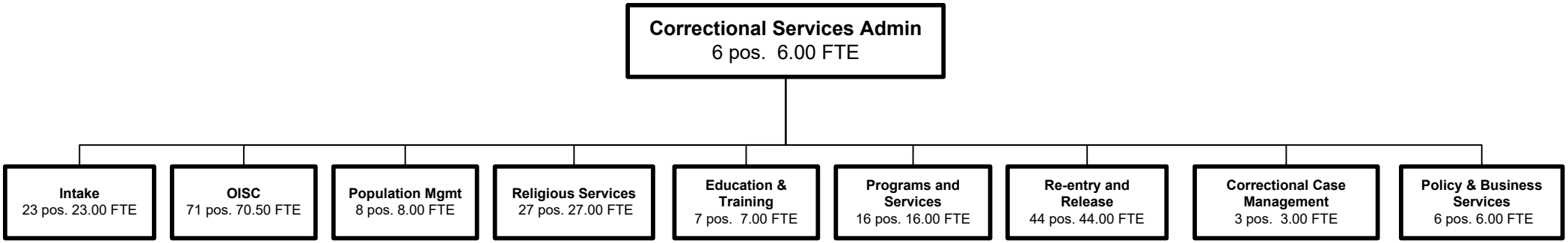
2021-23 Biennium **Cross Reference Number: 29100-010-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	-	182,677	182,677	-	-	-
Charges for Services	11,810	31,232	31,232	12,786	12,786	-
Admin and Service Charges	477	-	-	516	516	-
Fines and Forfeitures	149,755	320,242	320,242	162,130	162,130	-
Sales Income	31,453	50,458	50,458	34,052	34,052	-
Donations	390	-	-	421	421	-
Other Revenues	557,137	140,220	140,220	603,175	603,175	-
Total Other Funds	**$751,022**	**$724,829**	**$724,829**	**$813,080**	**$813,080**	**-**
Federal Funds						
Federal Funds	2,318,973	3,494,360	3,494,360	4,734,976	4,533,582	-
Total Federal Funds	**$2,318,973**	**$3,494,360**	**$3,494,360**	**$4,734,976**	**$4,533,582**	**-**

OREGON DEPARTMENT OF CORRECTIONS

Correctional Services Division Organizational Chart

2019-21 Legislatively Adopted Budget

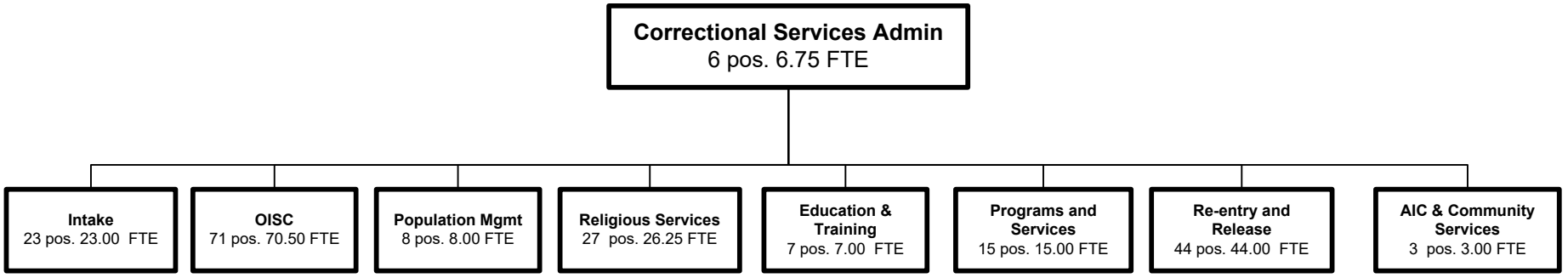


Total Positions: 211
FTE: 210.50

OREGON DEPARTMENT OF CORRECTIONS

Correctional Services Division Organizational Chart

2021-23 Governor's Budget



Total Positions: 204
FTE: 203.50

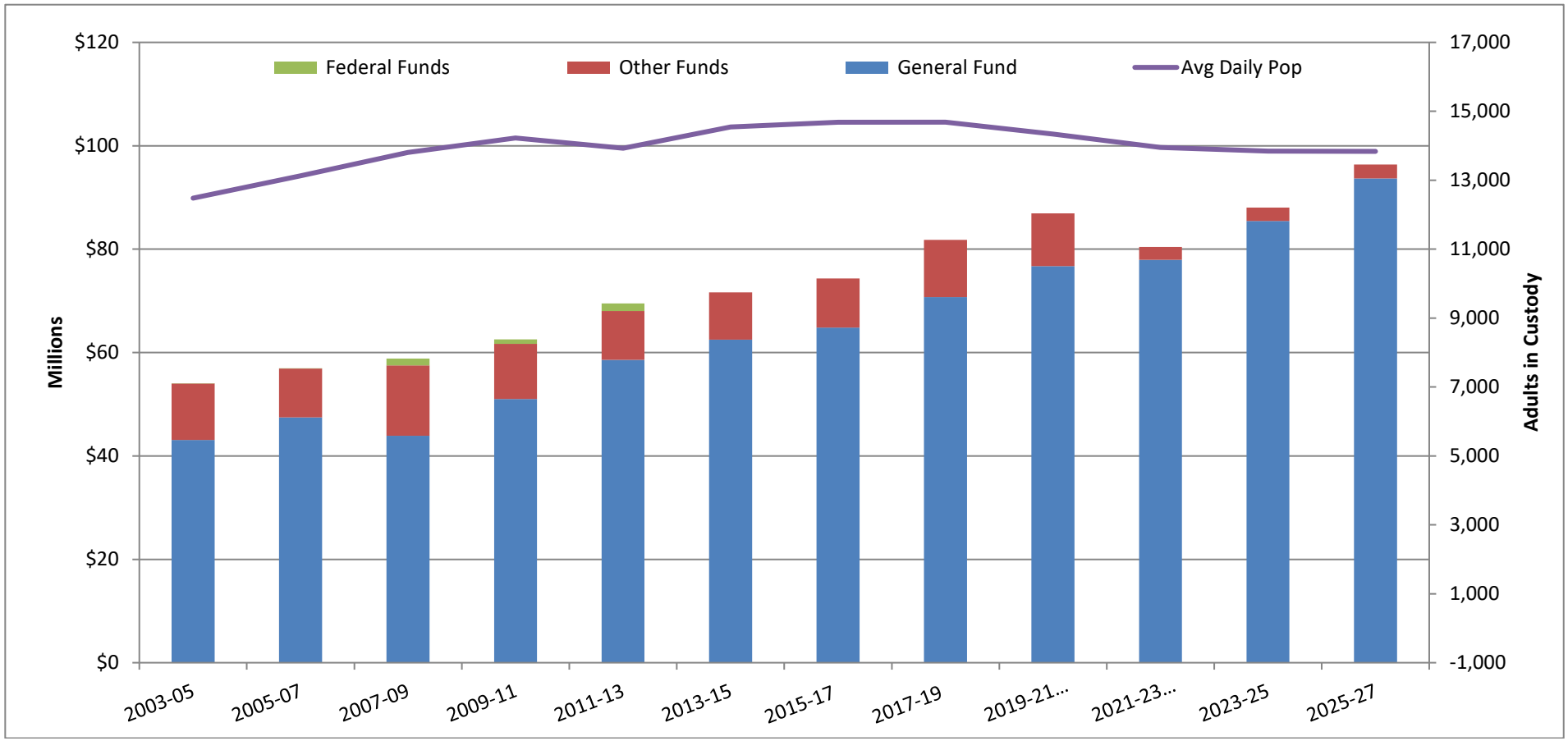
Correctional Services Division

Program Unit Executive Summary

a. Long-Term Focus Areas that are impacted by the program: Healthy and Safe Communities, Seamless System of Education, and Thriving Statewide Economy.

b. Primary Program Contact: Nathaline Frener, Assistant Director for Correctional Services Division

c. Total Funds Budget:



d. Program Overview

The Correctional Services Division impacts approximately 14,000 adults in custody (AICs) in state prisons and encompasses eight units, which combined, oversee success from admission to release using dynamic case management strategies that involve AICs, guide and target corrections interventions, and enhance linkages to community-based networks of support.

e. Program Funding Request

This program is requesting $77,951,031 of General Fund. This includes the base budget from 2019-2021 plus essential packages to adjust for compensation increases and inflation necessary to maintain the current service level. This also includes funding requests for nine Policy Option Packages, which are described in detail later in this document. Estimated costs for 2021-23 are $80,426,542 and $88,020,539 for 2023-25.

f. Program Description

This program provides a continuum of evidence-based interventions as well as other services, opportunities, and tools to help AICs successfully transition from prison to the community. Upon an individual's admission to the Oregon Department of Corrections (ODOC), a variety of assessments are administered to identify risks and needs (security, medical, mental health, substance abuse, educational, cognitive), including a criminal risk assessment tool to calculate the risk to recidivate. The results of these assessments yield an individualized case plan for each AIC. The individualized case plan identifies interventions and supervision strategies, health issues, facility work assignments, programming, treatment, including educational and vocational activities appropriate to the individual's strengths and needs. The plan promotes positive change and assists AICs with developing pro-social behaviors to facilitate prison adjustment and successful reentry.

From admission to release, ODOC targets resources to help AICs with a moderate to high risk of recidivating using evidence-based practices. The Correctional Services Division provides a continuum of programs, services, and structured activities designed to reduce the risk of future criminal conduct. Correctional Services programs and overall budget cannot keep pace with the unique and substantial needs of the growing number of AICs who require the division's services. The program is challenged to respond to expectations from the public and policymakers to ensure those in custody are adequately prepared to be productive citizens and lead crime-free lives once back in the community.

g. Program Justification and Link to Long-Term Outcomes

The purpose of the Correctional Services Division is to enhance public safety through successful AIC reentry. Success is measured by the absence of conviction for new felony crimes. Reduced rates of crime managed through access to community-based social supports, addictions treatment, and mental health services, directly lead to enhanced community safety and to the reduction of future victimization. Effective reentry is a complicated matter, but vital to the cause of public safety and community stability. Oregon continues to lead the nation with one of the lowest recidivism rates and a focus on evidence-based practices.

Findings of the 2018 Pew Charitable Trusts study, "The Changing State of Recidivism: Fewer People Going Back to Prison," shows implementing evidence-based programs and practices can reduce re-offense rates by 10 to 20 percent. Evidence-based programs provided by the Correctional Services Division include education, vocational training, cognitive behavioral therapy, and correctional case management and interventions. Evidence-based programs are proven to reduce recidivism; less crime and lower incarceration rates lead to a reduction in costs for Oregonians.

In addition to corrections-specific interventions, the Correctional Services Division contributes to the overall education and employability of Oregonians through our education and workforce preparation programming. ODOC's GED pass rate is 89 percent surpassing the 78-percent overall pass rate for corrections GED takers nationally and the 79 percent overall national pass rate for non-corrections test takers. The Reentry and Release Unit supports the Governor's Re-entry Council's statewide reentry workforce conversation taking place through "Second Chance Summits" across Oregon, educating employers on the benefits of hiring a reentry workforce.

h. Program Performance

Quantity Metric – Percentage of Releasing Adults in Custody (AICs) Completing GEDs
During the intake process, education needs of AICs are assessed and a verification of educational credentials (e.g., high school diploma, GED) is completed. Education services are then focused toward individuals without a verified high school diploma or GED. The measurement below compares the GED completion rates for AICs releasing during each fiscal year who were assessed as needing a GED and who obtained a GED prior to their release.

2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
43.6%	45.5%	48.6%	32.7%	31.4%	34.6%	39.4%	43.3%

NOTE: In 2014, the GED exam transitioned to a new, online version, causing a dip in successful completions after 2014. The completion rate has been returning to the rate that existed prior to the change in GED platform.

Quantity Metric – Percentage of AICs Releasing with Identification Documents (Birth Certificate & Social Security Card)
Having a birth certificate and social security card upon release is essential to the successful reentry and reintegration of the individuals releasing from our institutions into the community. A birth certificate and social security card are needed to get a job, and not having identification can hinder the ability to prove identity; transact banking activities; obtain Veterans Affairs, Medicare, Medicaid, Cover Oregon, and other benefits; purchase, register, and insure an automobile; or apply for school. Recognizing the impact having these pieces of identification upon release has helped successful reentry and recidivism, ODOC developed a policy to submit and pay for a replacement birth certificate and social security card applications for eligible AICs.

The Governor's Reentry Council and ODOC measure and track the percentage of AICs releasing with both pieces of identification.

When ODOC began tracking in 2012, fewer than five percent of our AICs had both a birth certificate and social security card when released. Since then, ODOC has redistributed work, designated more resources, and streamlined processes to facilitate an AIC's ability to obtain these pieces of identification. With these changes plus a new automated notification/application process implemented November 2017 we have improved our success in this area to 66.61 percent of our AICs having both pieces of identification at release.

2012-2013	2013-2014	2014-2015	2015-016	2016-2017	2017-2018	2018-2019
4.69%	7.94%	21.4%	37.16%	44.11%	59.26%	66.61%

i. Enabling Legislation/Program Authorization

U.S. Constitution, 14th Amendment; Case Law: Bounds v. Smith; 137.225; 137.310; 137.320; 137.750; 137.751; 137.775; 179.375; Oregon Constitution (Article 1; Bill of Rights – Sec. 2 &3); Religious Land Use & Institutionalized Persons Act of 2000 (RLUIPA); 182.525; 144.096; 137.375; 144.260; 179.040(2)(b); 181.603; 181.800 – 181.801; 343.041; Federal Law 34 CFR, Part 300.11;
Individuals with Educational Disabilities (IDEA) Act of 2004; 420A.203; 420A.206; 421.081- 421.084; 421.120; 421.121; 421.166; 421.168; 421.504; 421.506; 423.020(1)(e)(2); Oregon Constitution (Article 1 – Sec. 41); 423.085; ORS 421.081; 423.150 (BM57); 476.730; 802.087

j. Funding Streams

The program is funded almost entirely with General Fund. A small amount of federal pass-through funds are received from the state through formula-based grants designated for correctional education programs as well as Other Funds provided from a variety of sources including grants, private donations, and charges for AIC work program services and products.

k. Comparison and Proposed Funding Changes from 2019-2021

The 2021-23 funding proposal for the Correctional Services programs include the base budget and essential packages, which includes 210 positions and 209.50 FTE. Through several POPs, this program is requesting 78 new positions (78.00 FTE), as well as specific funding for a public records requests database, a contract through a Department of Administrative Services (DAS) price agreement for an electronic fingerprinting service, and conversion of education contracts to Correctional Services (ODOC employees) staffing.

- Policy Option Package 107: DOC Foundation – In State Travel. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to in state travel costs.

- Policy Option Package 108: DOC Foundation – Out of State Travel. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to out of state travel costs.

- Policy Option Package 109: DOC Foundation – Employee Training. In reviewing the agency's 2019-21 budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to employee training costs.

- Policy Option Package 201 – Intake Staffing | Correctional Services Division & Operations FTE. This package component requests additional positions in Intake (3 FTE Intake Counselors; 1 FTE Operations & Policy Analyst 2) to resolve two long-term double fills, nearly eliminate overtime, improve maintenance, evaluation and fidelity of data gathering, improve staff retention and morale, and free management up to respond to emergent matters.

- Policy Option Package 202 – Religious Services Staffing | Correctional Services Division & Operations FTE. This package component requests additional positions in Religious Services (1 FTE Operations & Policy Analyst 2; 1 FTE Administrative Specialist 2). Religious Services staff has been reduced by more than 25 percent since 2009 due to and budget cuts and reallocation of positions. These additional positions are needed to reduce straight time, improve staff wellbeing, and fund programs.

- Policy Option Package 223 – IWF Funding Backfill - This policy package seeks funding to support programs impacted by the recent legislative changes to the correctional communications system.

- Policy Option Package 237 – Offender Information and Sentence Calculation (OISC) Public Records Database and Staffing | Correctional Services Division & Operations FTE. – Correctional Services Division & Operations FTE. This package component requests 1 FTE Training and Development Specialist to create a permanent training position in OISC to eliminate pulling a Technical Program Specialist from their normal duties to perform the training; and 1 FTE Operations and Policy

Analyst 2 to process complicated and sensitive public records request and subpoenas. In addition, we are requesting a records management database for tracking and responding to public records requests, subpoenas, litigation, and tort claims.

- Policy Option Package 239 – Fingerprinting Contract. This package requests funds for an electronic fingerprint capture service contract under Department of Administrative Services Price Agreement #4720 to most cost-effectively manage the fingerprinting requirements for ODOC's thousands of non-employee service providers. This will help us ensure compliance with state and federal standards for prison access as well as to improve customer service to our critical community partners.

- Policy Option Package 246– Conversion of Education Contracts to Correctional Services Staffing – This package will convert current Adult Basic Skills (ABS) contracted education funding (including English-as-a-Second Language and services to Individuals with Disabilities) into ODOC staff positions. This package component requests 70 new positions: 30 FTE Institution Teachers BA; 5 FTE Institution Teachers MA (Education Program Specialist 1); 20 FTE Administrative Specialist 1; 10 FTE Testing Coordinators; 3 FTE PEM D level managers; 1 FTE Operations and Policy Analyst 2; 1 FTE Office Specialist 2. This package is designed to provide a more stable workforce invested in the vision and mission of the department. Repurposing contract dollars for ODOC staff positions will give the department greater flexibility in the delivery of adult basic education programming, will increase weekly classroom hours, allow for consistency between institutions as AICs transfer from one institution to the next, and enhance case management information-sharing both during the AIC's incarceration phase and as AICs transition to the community. Delivering education and training with department employees also strengthens ODOC's ability to meet its strategic goals through the alignment of individual education goals with public safety. Realigned, education and workforce preparation are better integrated into foundational AICs programming like meeting case plan goals, benefiting from evidence-based programs that target criminogenic needs, and gaining cognitive and behavioral skills to successfully transition out of the corrections system.

Program Unit Narrative

The Correctional Services Division includes the following sub-units: Intake, Offender Information and Sentence Computation (OISC), Office of Population Management (OPM), Correctional Case Management (CCM), Programs and Business Services (PBS), Education and Training, Religious Services, and Reentry and Release. An overview of division administration and each sub-unit is described in more detail below.

Correctional Services Division Administration

The Correctional Services Division provides policy and legislative direction to the division; management oversight of the Correctional Services budget, contracts, and federal grants; and monitoring of the division's business practices to ensure adherence with statutory requirements, as well as ODOC policies and administrative rules. The Correctional Services Division

Administration also ensures that evidence-based practices are utilized by all programs and services, and coordinates audit teams to provide quality assurance reviews of service delivery and contractual obligations. The Division utilizes project management principles and process improvement strategies to implement and support program success, and drive quality operational improvements.

Intake

The Intake Unit is comprised of 432 male and 60 female intake beds. The unit is responsible for processing all individuals sentenced to the custody of ODOC. Processing includes orientation, informational classes, a completion of a variety of assessments and information- gathering tools aimed at collecting data for departmental use and ensuring appropriate facility and program placement throughout the individual's incarceration. The primary objective of Intake is to conduct a complete and individualized assessment of each of the approximately 5,300 individuals entering ODOC each year. Intake assessments include medical, mental health, vulnerability, education, program eligibility, classification, and criminal risk/needs/responsivity factors. The outcome is a high-quality, individualized case plan that guides facility placement and serves as the primary tool for tracking an adult in custody's (AIC's) progress in working to mitigate identified risk factors. The case plan is passed on to the receiving facility staff and ultimately to Community Corrections upon the individual's release, aiding in a seamless transition.

Over the last four biennia, we have requested FTE for Intake. All POPs have been denied, yet our staffing needs grow. Intake currently has 11 FTE counselor positions and, since 2012, has utilized 1 additional unfunded counselor FTE. In addition to the unfunded FTE, Intake averages 1,300 overtime hours annually to meet current business needs. Productions standards and relief factors for Intake Counselors correlates to 400 intakes per position or 4,400 intakes per year for 11 FTE. In 2019 we had 5,256 intakes, which is a deficit of 856 or approximately 2.1 FTE. Policy Option Package 201 for the 2021-23 biennium describes a request for 2 FTE to cover production needs and reduce the need for staff overtime.

Offender Information and Sentence Computation Unit

The Offender Information and Sentence Computation (OISC) unit is responsible for the sentence computation and institutional records of approximately 14,000 AICs, as well as the maintenance of records for 32,300 Oregon parole and probation files. OISC staff obtain and maintain the data responsible for determining each AICs release date. OISC works in collaboration with other agencies, including Community.

Corrections, the Board of Parole and Post-Prison Supervision, DOJ, the Courts, the Attorney General's Office, and federal, state, and local law enforcement agencies. OISC interprets judgments, computes sentences and discharge dates, adjusts time requirements necessitated by programming and disciplinary actions, responds to detainer and notification requests, processes and tracks interstate agreements on detainers, and processes extraditions. OISC's overarching goal is to ensure that the period of lawful ODOC incarceration to which an individual is sentenced is accurately and correctly computed, enabling ODOC to correctly and lawfully fulfill its mission to hold AICs accountable for their actions. In addition, OISC is also responsible for tracking, managing, and responding to public records requests.

- Sentence Computation
  Individuals arrive at ODOC with legal documents. OISC professionals compute the term of imprisonment based on an array of sentencing structures and details permitted by statute and policy, accounting for legal modifications to judgments, and separate time-reduction incentive programs. The team is responsible for reviewing and ensuring that credit for time served in jail prior to sentencing and delivery to ODOC is computed and applied correctly to the individual's ODOC sentence. Each month, OISC is responsible for the initial sentence computation of approximately 430 individuals, the release of approximately 440 AICs, and the sentence maintenance of approximately 14,000 incarcerated individuals under the authority of ODOC. The calculation of sentences is complex and varied and requires thorough and effective training across the unit to reduce errors and mitigate risk to the state.

  To address the significant training need, OISC has pulled one Technical Program Specialist (TPS) (1.0 FTE) from typical duties to serve as a full-time unit trainer (Training and Development Specialist 2/TDS2) on rotation. This position develops and delivers initial five-month and then renewal training to all Prison Term Analysts (PTAs). While we have seen great benefit from using one TPS in an alternative role as unit trainer, it is not without significant impact and sacrifice. The remaining six TPSs have fewer resources to perform critical duties, such as file reviews to ensure release dates are accurate. Policy Option Package 237 requests 1.0 FTE to create a permanent training position.

- Institutional Support
  OISC has staff geographically located throughout the state at each ODOC institution. These staff primarily support activities related to maintaining accurate records while an adult is incarcerated, ensuring sentencing information is processed, and coordinating with other state and federal jurisdictions with respect to custody and transfer issues. These staff provide essential services to AICs needing replacement birth certificates and social security cards.

- Offender Records
  The OISC Offender Records section is responsible for all incarcerated felony records in the state. These include the sentencing documents while an offender is incarcerated, storage of the ODOC records while an offender is on post-prison supervision or parole, and archiving records of discharged offenders. This unit also handles public information requests and subpoenas, in addition to archiving documents on all closed felony cases in Oregon and sealing convictions when directed to do so by a court.
- Legislatively Required Records Officer Duties
  OISC is charged with furthering the department's mission and goals through close collaboration with the agency's external and internal stakeholders, both inside and beyond the realm of public safety. Serving as a trusted source of accurate information, this office ensures the agency is a transparent governmental organization that members of the public can access at any time. The ODOC's Records Officer is responsible to coordinate the agency's public records and ensure public records requests are responded to accurately and within required timelines. Policy Option Package 237 requests funds to purchase a public records request database.

Office of Population Management

The Office of Population Management (OPM) is responsible for providing an infrastructure for system-wide strategic planning and communication regarding ODOC's population management strategies. With approximately 690 emergency beds in use, an increasing mental health population, and an emphasis on community-based transition programs, OPM integrates these strategies and the coordination of AICs movement with all ODOC activities. This office provides a global systems perspective to ensure the right AIC is placed in the right bed at the right time during each phase of incarceration beginning at intake and continuing through release. Encompassing 14 prisons and approximately 14,000 AICs, the efficient and effective way individuals are assigned to institutions is a critical requirement for ODOC to achieve its overall mission.

The fundamental responsibilities of OPM include the operation of all aspects of systems development/redesign, strategic planning, and management to ensure efficient movement and housing of all adults in ODOC custody, including general population, special populations, and individuals residing out-of-state, in Oregon Youth Authority (OYA) facilities, at the Oregon State Hospital (OSH), in federal prisons, and in county rental facilities. OPM is responsible for developing ODOC's 10-year housing plan based on the Office of Economic Analysis' prison population forecast and recommending ODOC policy to executive management regarding AICs classification and work crew eligibility, high-risk placement, bed capacity management and resource allocation, central transfer authority, placement decisions, interstate compact, fire crew coordination, and conflict management.

OPM case manages AICs residing at the Oregon State Hospital (OSH), Oregon Youth Authority (OYA), and other federal, state, and county jurisdictions. In addition, OPM is responsible for the completion of all administrative reviews regarding AICs placement and earned-time credit, as well as approving classification overrides, screening for treatment placement, conducting sex offender risk assessments, and coordinating with U.S. Immigration and Customs Enforcement and other external agencies.

Correctional Case Management (CCM)

Correctional Case Management (CCM) initially began in 2008 and was further enhanced through a Destination 2026 Strategic Initiative completed last biennium. CCM is now integrated into ODOC's day-to-day work and is part of implementing of the Oregon Accountability Model – our long-term business strategy for accomplishing the Department's public safety mission to reduce the risk of future criminal behavior. CCM places our correctional counselors at the center of case planning, creating a collaborative effort towards success.

Using a thorough lifecycle analysis of case planning from Intake through release, we are now maximizing our limited resources by targeting services to moderate and high-risk individuals, tailor-making services based on individual needs, and utilizing multi-disciplinary approaches that draw upon the insight of corrections professionals throughout the department to prepare AICs for a successful return to the community. CCM now includes a quality assurance process to ensure case management is applied consistently and accurately across the state.

- Behavioral Change Programs
  ODOC contracts with private organizations to deliver intensive behavioral change programs (cognitive restructuring and parenting) throughout its prisons. ODOC's cognitive restructuring programs serve individuals who are assessed with moderate-to-high levels of criminality, antisocial attitudes, criminal associates, and who are at the highest risk to reoffend. These skill-building programs are offered at ten institutions across the state and are designed to help AICs examine attitudes, values, belief systems, and thinking patterns that led to their criminal behavior and to replace them with pro-social skills that lead to successful reentry. The cognitive restructuring programs use role play and graduated practices in order to emphasize using newly acquired skills to increase pro-social interactions and reduce future criminal behavior.

  We began a new 5-year contract cycle at the end of 2018 with our primary behavioral change contract provider, The Pathfinders Network (formerly Pathfinders of Oregon). Costs to maintain current levels of service increased due to contractor staffing costs in the changed job market, the incorporation of new research in evidence-based programming standards and moves towards gender-responsive programming. We requested funding for these increased costs in a Policy Option Package that was not approved. Therefore, ODOC has had to absorb these additional costs.

  In partnership with The University of Cincinnati and Portland State University, we contracted to provide the first-of-its-kind behavioral change programs designed specifically for populations in or at risk of entering disciplinary housing. We provide a 15-week evidence- based cognitive behavioral therapy program known as the "Free Your Mind in Segregation" at Snake River Correctional Institution (SRCI) inside the Intensive Management Unit (IMU). Participants have been very responsive to this program and results indicate participants are able to identify troubling situations, conditions, and patterns of thinking that trigger physical, emotional, and behavioral responses; learn how to appropriately cope with specific challenges; and change long-standing ways of thinking about their life and circumstances. The department's Policy Option Package for additional funding to continue this program was not approved last biennium, and the ODOC has had to absorb these costs.

  Parenting Inside Out (PIO) is an evidence-based, voluntary parent management skills program specifically designed for criminal justice-involved parents and families. PIO is designed to help AICs acquire skills that improve parent-child interactions, enhance family relationships, and replace anti-social parenting skills with pro-social skills that promote healthy child adjustment and prevent problem behaviors with children. PIO is provided in ten institutions and serves incarcerated parents motivated to learn new skills that will enhance family reintegration post-release.

  ODOC began delivering Parenting Inside Out Phase II this biennium. PIO Phase II entails enhanced in-person visitation sessions supported by a parenting coach who conducts pre- and post-visit learning sessions for successful application of the PIO learning. ODOC was successful in obtaining U.S. Department of Justice, Office of Justice Programs, grant funding to assist in delivery of this program for 2019-21, the bulk of which is dedicated to our contract with The Pathfinders Network for delivery of the program. ODOC and The Pathfinders Network have successfully modified the program to include telephonic

coaching, printed work packets, and tele-video visiting in order to continue program delivery during the COVID-19 pandemic.

Programs Business Services Unit

The Programs and Business Services Unit is responsible for the overall planning, coordination, and management of the department's behavioral change programs, Visiting Services Unit, Victim Services, the statewide volunteer program, and coordination of efforts to engage the friends and family and children of those incarcerated.

- Policy and Business Services
  The Policy and Business Services department is responsible for many division-wide administrative responsibilities such as administration of division contracts, development and management of the division budget, responding to legislative inquiries, legislative bill tracking and coordination, project management, policy development and revision, outcome-based performance measurement, IT service requests, grant project monitoring and reporting, development and tracking of memoranda of understanding, etc.

- Visiting Services
  Visitation while in prison is a significant predictive factor in successful reentry and continued contact between children and their parent during incarceration mitigates the heavy social consequences often endured by an estimated 68,000 children in Oregon. ODOC is co-chairing the Children of Incarcerated Parents Bill of Rights Implementation Team that resulted from passage of SB 241 in the 2017 Legislative Session.

  The Visiting Services Unit is the central location within ODOC responsible for processing almost 2,700 visiting applications each month; and preparing, reviewing, and recommending approval/denial of over 500 visiting appeals in 2019. Visiting Services works very closely with other divisions and units including Operations, Business Services, and Inspections.

  Contact between AICs and their social support systems is tracked as part of our core business structures, enabling us to set targets for increasing the number of people in custody with a healthy social support system. The 2012 *Blessed Be the Ties that Bind* comprehensive visiting study by the Minnesota Department of Corrections describes the significant reductions in recidivism for those who received visits while incarcerated. Included in this work is oversight of visitation practices, policies, strategies, and performance measures related to support-system connectivity.

- Volunteer Services
  The Volunteer Services Program includes over 1,900 active volunteers who donate time and skills to provide essential services and activities to AICs across every division and program throughout the prison system. Volunteer Services is a centralized unit responsible for managing, recruiting, performing background checks, training, evaluating, and recognizing volunteers for offering a wide variety of programs geared toward pro-social engagement with the community and successful reentry.

Nearly 57 percent of volunteers represent faith-based organizations that provide religious worship, one-on-one faith counseling, and other spiritual and cultural growth opportunities. Alcohol and drug 12-step volunteers comprise 9 percent of the volunteer group. Reentry, education, and life skills volunteers round out the remaining group of volunteers where AICs can learn new and beneficial pursuits including quilting, yoga, clock making and repair, bookkeeping, nonviolent communications, creative writing, and more.

While the ODOC has long had coordinated systems and designated staffing to support our volunteers, we've lacked a parallel system for our contractors and other non-employee service providers including other agency stakeholders like DHS, Veterans and community corrections staff, as well as community agencies that fund staff to provide services to AICs. Our reliance upon these partners and the tracking mandates continues to increase related to non-employee service providers including federal Prison Rape Elimination Act (PREA), Law Enforcement Data Systems (LEDS), risk-mitigation for separating contractors from employees, as well as the tracking of demographic and training records. Policy Option Package 239 requests funding to pursue a DAS-negotiated price agreement contract for offsite fingerprinting services that is more convenient for our nonemployee service providers and more cost- and time-efficient for the ODOC.

- Crime Victim Services
  The Victims Services Program covers the management of the Victim Information Notification Everyday (VINE) system. This includes management of the statewide contract for the VINE system that services ODOC and all 36 counties in Oregon. Currently, over 172,000 Oregonians have registered for VINE, with 3,500 to 5,500 new registrations per month. Oregon is the leader among states using the VINE system in the number of individuals accessing and using the system. Victims Services also works with victim organizations and advocates to assist victims in the process of healing and restoring their lives. At the request of crime victims, community volunteers, who are extensively trained as facilitators, help these crime victims to conduct face-to-face dialogues with their offender in prison through the Facilitated Dialogue Program. Victim Services also recently launched the Responsibility Letter Bank (RLB) program. The RLB provides AICs the opportunity to write a letter of responsibility to their crime victim, and the crime victim(s) may request the letter from Victim Services repository. The RLB is a service for victims to receive word of acknowledgment and responsibility from their offender that they may have not received during trial or sentencing. For many victims of crime and their family, it is a form of healing.

Education and Training Unit

The Education and Training Unit is responsible for providing a continuum of Adult Basic Skills Development (ABSD), Work-Based Education (WBE) programs, and apprenticeship training opportunities to AICs residing in ODOC facilities. The ABSD programs are required by ORS 421.084 and the federal Individuals with Disabilities Education Act (IDEA) and include English as a Second Language (ESL), Adult Basic Education (ABE), General Educational Development (GED), and special education.

AICs receive ABSD services each year, and 75 percent who enter ODOC with an education need are served in the program prior to their release.

- Adult Basic Skills Development
  ABSD programs provide assessment and instruction in speaking, listening, reading, writing, math, and computer literacy at multiple levels. Core skills and knowledge are taught with an emphasis on connecting skills with those necessary to perform the responsibilities of various life roles such as parent, employee, citizen, and family member. This unit provides a full range of ABSD programming targeted to students who enter custody without a high school diploma or GED and/or who are functioning below basic literacy levels. Program delivery models include both computer-aided and tutor-based instruction as a support to the ABSD continuum. Special education services are prioritized to school-age youth with disabilities (under age 22 without a diploma or GED), and educational diagnosticians provide additional services to older AICs who have demonstrated ongoing learning difficulties. Policy Package 246 seeks to convert current Adult Basic Skills (ABS) contracted education funding (including English-as-a-Second Language and services to Individuals with Disabilities) into ODOC staff positions.

- Work-Based Education
  The WBE model provides AICs with quality career technical education using community college and industry standard curriculum and certification. Each program has a real-world production component where a product is made, or a service is provided, and modest revenue is earned to offset the cost of materials and supplies. The programs are designed to integrate sound business practices, customer service, and quality control, which are learned and practiced in the production setting. Upon completion, the student receives a certificate of completion from the community college, industry certification, or college credits toward an associate of art or associate of science Oregon transfer degree. Programs of study include: welding, automotive technologies, building construction trades, cosmetology, and paraoptometrics. The programs serve 350 to 450 WBE students each biennium.

- Apprenticeship and Work Skills
  The Education and Training Unit currently offers apprenticeship opportunities in electrical, sheet metal, cabinetmaking, painting, and heating, ventilation, air conditioning, and refrigeration (HVAC/R). In addition, the Education Unit also offers welding and custodial certified training programs. The apprenticeship and training programs are a partnership between the ODOC Education Unit, ODOC institution physical plants, and the Bureau of Labor & Industries (BOLI). Programs are governed by standards set forth by BOLI and the specific trade or industry. Apprenticeships are 4,000 to 6,000 hours, and training programs are 2,000 hours in length. The programs require both on-the- job training and trade-specific academic classes that fit BOLI standards for related training. Upon completion, successful participants receive a journeyman card from BOLI, and electrical trades are given the opportunity to test for their electrical license. After achieving journeyman status, AICs apply their skills by working in physical plants, correctional industries, AIC work programs, and WBE programs. The Unit coordinates other applicable industry certifications for AICs who are working in ODOC institution physical plants or other

institution work that includes an advanced skill area requiring certification outside of WBE or apprenticeship.

Religious Services
The Religious Services Unit provides a wide continuum of faith-based services including worship services, religious activities and study, serious illness/death notifications, and pastoral counseling opportunities. Religious Services brings hope and meaning to the lives of AICs by conducting a full range of religious services for all faith traditions represented in the AIC population. These services also provide for the constitutional and legal mandates of the U.S. Constitution, Oregon State Constitution, federal and state legislation, and case law; all of which protect religious practice throughout incarceration. The unit also supervises and coordinates the ministry of a large pool of volunteers (approximately 1,100) who provide faith-specific programming. Policy Option Package requests funding for 2.0 FTE to reduce straight time, improve staff wellbeing, and fund programs.

Reentry and Release
Reentry and Release is a state-wide program of reentry education and planning services, and individualized release preparation with links to post-release supports. These services are available to AICs in ODOC institutions, in the physical custody of OYA, in local facilities, housed out-of- state, and under the custody of another state serving a concurrent Oregon sentence.

The Reentry and Release unit also manages the Governor's Re-Entry Council, division and department initiatives, projects, and other endeavors concerning successful transition from prison to the community by partnering with department staff, community organizations, and state, federal, and local agencies. One example is our partnership with the Oregon Health Authority (OHA) and Department of Human Services (DHS) to ensure releasing AICS have access to state and local benefits. ODOC's Reentry Benefits Coordinator assists AICs who are preparing for release to complete applications for enrollment in state and federal benefits programs for which they are eligible to be effective upon release. These include the Oregon Health Plan, General Assistance, and MAGI Medicaid and Social Security benefits for those with severe medical and/or mental health needs.

- Transition Services
  Transition Services are designed to address some of the common barriers to effective reentry by offering AICs interactive, skills-based curriculum that focuses on soft skills needed to obtain and retain employment, appropriate housing, working effectively with their parole and probation officer, financial management, family engagement, managing stress, and practicing healthy self-care. AICs are assessed as to their reentry needs and receive services specific to the identified needs. Community partners and resources are engaged through "reach-ins" to facilitate effective release to community supervision. Transition Services also coordinates community transition programs offered at the institutions.

- Release Services
  Release Services staff facilitate release planning requirements for all AICs who will be leaving the legal or physical custody of ODOC regardless of their corrections placement. Concerted release planning begins approximately six months before

release. With an eye to public safety concerns, release counselors collaborate with the AICs, County Community Corrections agencies, the Board of Parole and Post-Prison Supervision, ODOC medical and mental health professionals, state and federal agencies, and private providers to develop a plan designed to help releasing individuals effectively integrate into their communities, meet their basic needs such as housing and employment, and ensure continuity of medical and/or mental health care post-release.

Releases have become more complicated in the passing years, due in part to the changing legislative and sentencing landscape. In 2013, adults released under 750 leave categories, but in 2017 the number of leave category scenarios was up to 1,856. With the passage of 2013's HB 3194 the number of releasing AICs increased, in part, by extending Short-Term Transitional Leave (STTL) up to 90 days. House Bill 3078 (2017) again increased STTL to 120 days for those sentenced on or after 1/1/2018. In 2013, release counselors coordinated the release of 4,897 adults from custody and in 2019 that number was up to 5,323.

Adults releasing from custody today face more complex issues than in the past, and community resources available to them have failed to keep pace. Examples include: a scarcity of appropriate housing; the complexity of medical and/or mental health needs, especially for older adults and adults with disabilities, and the lack of placement options in their community of release; lack of community-based treatment resources; and Oregon's Sex Offender Classification and Notification law that requires the Board of Parole and Post-Prison Supervision (BOPPPS) to conduct multi-meeting risk assessments on individuals convicted of certain sex offenses before releasing from prison.

Proposed New Laws that Apply to the Correctional Services Division

None

Expenditures by Fund Type, Positions, and Full-Time Equivalents – 2021-23 Agency Request Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Correctional Services Division Admin	12/12.00		$4,756,917	$258,954	$0	$5,015,871
Population Management	8/8.00		$2,593,605	$0	$0	$2,593,605
Offender Information & Sentence	72/71.5		$15,670,564	$0	$0	$15,670,564
Religious Services	29/29.00		$8,146,962	$ 987,083	$0	$9,134,045
Education and Training Unit	77/77.00		$16,438,843	$1,229,474	$0	$17,668,317
Reentry and Release	48/48.00		$13,881,151	$0	$0	$13,881,151
Inmate & Community Services	3/3.00		$1,567,492	$0	$0	$1,567,492
Intake	23/23.00		$5,851,470	$0	$0	$5,851,470
Programs and Business Services	15/15.00		$9,044,027	$0	$0	$9,044,027
Program Unit Total	287/286.50		$77,951,031	$2,475,511	$0	$80,426,542

Expenditures by Fund Type, Positions, and Full-Time Equivalents – 2021-23 Governor's Budget

			Revenue Sources			
Program Sub-Unit	**Position/ FTE**		**General Fund**	**Other Funds**	**Federal Fund**	**Total Fund**
Correctional Services Division Admin	6/6.75		$3,849,589	$245,471	$0	$4,095,060
Population Management	8/8.00		$2,512,348	$0	$0	$2,512,348
Offender Information & Sentence	71/70.5		$14,993,327	$0	$0	$14,993,327
Religious Services	27/26.25		$7,225,176	$ 936,437	$0	$8,161,613
Education and Training Unit	7/7.00		$13,988,674	$3,269,444	$0	$17,258,118
Reentry and Release	44/44.00		$12,501,558	$49,752	$0	$12,551,310
Inmate & Community Services	3/3.00		$1,501,813	$0	$0	$1,501,813
Intake	23/23.00		$5,682,176	$0	$0	$5,682,176
Programs and Business Services	15/15.00		$8,547,109	$5,790,388	$0	$14,337,497
Program Unit Total	204/203.50		$70,801,770	$10,291,492	$0	$81,093,262

Revenue Sources

Other Fund revenues shown in the Correctional Services Administration sub-unit are associated with currently unfunded expenditure limitation that was related to an earlier Workplace and Community Transition Training grant.

Other Fund revenues shown in the Education and Training sub-unit are received from the Inmate Work Programs (IWP) and federal pass through grant funds that ODOC receives from the Oregon Department of Education. The grant dollars are used to cover instructional costs paid to community colleges through Intergovernmental Agreements for providing Adult Basic Skills Development and special education services as required by the Individuals with Disabilities Education Act. Additionally, the grant dollars also fund program and equipment costs associated with work-based education programs.

Other Fund revenues shown in the Religious Services and the Victim Services sub-units are received from donations and from victim restitution payments made by adults in custody. The victim restitution revenues are used to provide victim notification services in Oregon through the operation and maintenance of the Victim Information Notification Everyday (VINE) system.

Correctional Services

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

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

How Achieved
Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2019-21 Base Budget by the standard inflation factor of 4.3%. Added to these amounts is the value of the exceptional inflation awarded to agencies that have both mandated caseload and 24/7 facilities. Overtime, Shift Differential and All Other Differential accounts have an additional above-standard inflation rate of 5.8%.

Vacancy Savings – Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved by the DAS CFO. This formulaic estimate of vacancy savings is then compared against the base budget, resulting in a package 010 adjustment.

PERS Pension Obligation Bonds – The Pension Obligation Bond amount is provided by the DAS CFO. This budgeted amount is distributed by DAS for Debt Service on PERS Pension Obligation Bonds. There is no inflation factor applied to Pension Obligation Bonds.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$480,120	$480,120

2023-25 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2023-25, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	480,120	-	-	-	-	-	480,120
Total Revenues	**$480,120**	**-**	**-**	**-**	**-**	**-**	**$480,120**
Personal Services							
Temporary Appointments	17,124	-	-	-	-	-	17,124
Overtime Payments	21,468	-	-	-	-	-	21,468
All Other Differential	20,248	-	-	-	-	-	20,248
Public Employees' Retire Cont	9,160	-	-	-	-	-	9,160
Pension Obligation Bond	250,796	-	-	-	-	-	250,796
Social Security Taxes	4,501	-	-	-	-	-	4,501
Unemployment Assessments	1,054	-	-	-	-	-	1,054
Mass Transit Tax	17,826	-	-	-	-	-	17,826
Vacancy Savings	137,943	-	-	-	-	-	137,943
Total Personal Services	**$480,120**	**-**	**-**	**-**	**-**	**-**	**$480,120**
Total Expenditures							
Total Expenditures	480,120	-	-	-	-	-	480,120
Total Expenditures	**$480,120**	**-**	**-**	**-**	**-**	**-**	**$480,120**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose
This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2019-21 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2019-21 budget.

How Achieved
This package phases out one-time General Fund staffing related expendable property funding associated with policy option package 121 approved in 2019-21 Legislatively Adopted Budget.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(6,051)	$(6,051)

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,051)	-	-	-	-	-	(6,051)
Total Revenues	**($6,051)**	**-**	**-**	**-**	**-**	**-**	**($6,051)**
Services & Supplies							
Expendable Prop 250 - 5000	(3,281)	-	-	-	-	-	(3,281)
IT Expendable Property	(2,770)	-	-	-	-	-	(2,770)
Total Services & Supplies	**($6,051)**	**-**	**-**	**-**	**-**	**-**	**($6,051)**
Total Expenditures							
Total Expenditures	(6,051)	-	-	-	-	-	(6,051)
Total Expenditures	**($6,051)**	**-**	**-**	**-**	**-**	**-**	**($6,051)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

031 Standard Inflation

Package Description

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

How Achieved
For 2021-23, inflation factors are 4.3% for standard inflation and 5.7% for Professional Services. Inflation requested in this package is based on the 2019-21 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennial phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$1,178,909	$1,178,909
Other Funds	$489,307	$489,307

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,178,909	-	-	-	-	-	1,178,909
Total Revenues	**$1,178,909**	**-**	**-**	**-**	**-**	**-**	**$1,178,909**
Services & Supplies							
Instate Travel	7,727	-	-	-	-	-	7,727
Out of State Travel	468	-	87	-	-	-	555
Employee Training	2,030	-	576	-	-	-	2,606
Office Expenses	18,490	-	780	-	-	-	19,270
Telecommunications	7,218	-	4	-	-	-	7,222
Data Processing	5,417	-	5	-	-	-	5,422
Publicity and Publications	144	-	-	-	-	-	144
Professional Services	908,653	-	204,742	-	-	-	1,113,395
Attorney General	40,120	-	-	-	-	-	40,120
Employee Recruitment and Develop	72	-	-	-	-	-	72
Dues and Subscriptions	91	-	-	-	-	-	91
Facilities Maintenance	259	-	-	-	-	-	259
Medical Services and Supplies	82,698	-	246,834	-	-	-	329,532
Other Care of Residents and Patients	51,063	-	26,906	-	-	-	77,969
Other Services and Supplies	11,620	-	6,917	-	-	-	18,537
Expendable Prop 250 - 5000	25,825	-	1,085	-	-	-	26,910
IT Expendable Property	17,014	-	-	-	-	-	17,014
Total Services & Supplies	**$1,178,909**	**-**	**$487,936**	**-**	**-**	**-**	**$1,666,845**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Recreational Equipment	-	-	1,371	-	-	-	1,371
Total Capital Outlay	**-**	**-**	**$1,371**	**-**	**-**	**-**	**$1,371**
Total Expenditures							
Total Expenditures	1,178,909	-	489,307	-	-	-	1,668,216
Total Expenditures	**$1,178,909**	**-**	**$489,307**	**-**	**-**	**-**	**$1,668,216**
Ending Balance							
Ending Balance	-	-	(489,307)	-	-	-	(489,307)
Total Ending Balance	**-**	**-**	**($489,307)**	**-**	**-**	**-**	**($489,307)**

Correctional Services Division

032 Above Standard Inflation

Package Description

Purpose
This package includes funding for above standard inflation as prescribed by DAS. Approval by the DAS CFO is required in order to use this package. Medical accounts are approved to use the additional medical services inflation factor because they rely heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high-cost prescription drugs to fulfill its mandate.

How Achieved
For 2021-23, the above standard inflation factor for Medical Services and Supplies is 1.4%, and non-DAS inflation related to Non-state employee personnel costs applied to Special Payments is 1.4%. These are in addition to the inflation included in package 031. This package also includes DAS approved increases for new workday charges, DAS Fleet increases, DAS FBS increases, and DAS Shuttle increases.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$29,695	$29,695
Other Funds	$80,365	$80,365

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	29,695	-	-	-	-	-	29,695
Total Revenues	**$29,695**	**-**	**-**	**-**	**-**	**-**	**$29,695**
Services & Supplies							
Instate Travel	2,770	-	-	-	-	-	2,770
Medical Services and Supplies	26,925	-	80,365	-	-	-	107,290
Total Services & Supplies	**$29,695**	**-**	**$80,365**	**-**	**-**	**-**	**$110,060**
Total Expenditures							
Total Expenditures	29,695	-	80,365	-	-	-	110,060
Total Expenditures	**$29,695**	**-**	**$80,365**	**-**	**-**	**-**	**$110,060**
Ending Balance							
Ending Balance	-	-	(80,365)	-	-	-	(80,365)
Total Ending Balance	**-**	**-**	**($80,365)**	**-**	**-**	**-**	**($80,365)**

Correctional Services Division

040 Mandated Caseload

Package Description

Purpose
Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include, but are not limited to, the cost of additional staff and operating costs required to operate these programs. The April 2020 Oregon Corrections Population Forecast published by DAS Office of Economic Analysis is the basis for actions presented in this package.

How Achieved
In response to the caseload projections included in the April 2020 Population Forecast, DOC completes a Population Management Plan that details the location and number of beds to be opened and/or closed in the institutions. This plan reflects de-activating temporary and emergency beds within the department's facilities as the result of the declining prison population forecast.

Specifically, the plan includes reducing the funding for temporary and emergency beds planned to be de-activated during the 2021-23 biennium at Powder River Correctional Facility, Warner Creek Correctional Facility, Two Rivers Correctional Facility, and Snake River Correctional Facility. Since Coffee Creek Correctional Facility has deactivated all emergency beds, this package accounts for the monthly changes projected for their population.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(732,332)	$(896,852)

2023-25 Fiscal Impact
Mandated caseload is re-projected each biennium during budget development based on the most current Office of Economic Analysis population forecast, therefore actions in this package will not have an impact in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(896,852)	-	-	-	-	-	(896,852)
Total Revenues	**($896,852)**	**-**	**-**	**-**	**-**	**-**	**($896,852)**
Services & Supplies							
Professional Services	(844,779)	-	-	-	-	-	(844,779)
Medical Services and Supplies	(9,310)	-	-	-	-	-	(9,310)
Other Care of Residents and Patients	(42,763)	-	-	-	-	-	(42,763)
Total Services & Supplies	**($896,852)**	**-**	**-**	**-**	**-**	**-**	**($896,852)**
Total Expenditures							
Total Expenditures	(896,852)	-	-	-	-	-	(896,852)
Total Expenditures	**($896,852)**	**-**	**-**	**-**	**-**	**-**	**($896,852)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

060 Technical Adjustments

Package Description

Purpose
This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages. These adjustments don't increase or decrease the budget at the agency wide level.

How Achieved
At the agency level, this package includes the following net zero adjustments:

- Reallocation of General Fund, Other Funds, and Federal Funds budget between various DCR's
- Reduction of personal services budget and positions to pay for contract services
- Reallocation of positions and position related services and supplies from one SCR to another.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$(290,655)	$(290,655)

2023-25 Fiscal Impact
The actions included in this package will become a part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(290,655)	-	-	-	-	-	(290,655)
Total Revenues	**($290,655)**	**-**	**-**	**-**	**-**	**-**	**($290,655)**
Personal Services							
Class/Unclass Sal. and Per Diem	(11,952)	-	-	-	-	-	(11,952)
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	(2,625)	-	-	-	-	-	(2,625)
Social Security Taxes	(914)	-	-	-	-	-	(914)
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	**$22,845**	**-**	**-**	**-**	**-**	**-**	**$22,845**
Services & Supplies							
Data Processing	(2,156)	-	-	-	-	-	(2,156)
Other Care of Residents and Patients	(311,344)	-	-	-	-	-	(311,344)
Total Services & Supplies	**($313,500)**	**-**	**-**	**-**	**-**	**-**	**($313,500)**
Total Expenditures							
Total Expenditures	(290,655)	-	-	-	-	-	(290,655)
Total Expenditures	**($290,655)**	**-**	**-**	**-**	**-**	**-**	**($290,655)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Correctional Services

090 Analyst Adjustments

Package Description

Purpose
This package is used to make specific reductions to the agency to meet statewide General Fund constraints and create a balance budget.

How Achieved
This package includes the closure of three institutions, eliminate the criminal fines account funding distribution to counties, reduces jail reimbursements, and adjusts the budget for ballot measure 110.

Reductions specific to the Correctional Services Division include the following:

- Close Mill Creek Correctional Institute on July 1, 2020.
- Close Shutter Creek Correctional Facility on January 1, 2021.
- Close Warner Creek Correctional Institute on July 1, 2021.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	(6)
FTE	(6.00)
Revenue Source	
General Fund	$(903,418)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25. This includes phasing out 2019-21 positions as well as the reminder of FTE and funding related to Shutter Creek and Warner Creek phased closures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(903,418)	-	-	-	-	-	(903,418)
Total Revenues	**($903,418)**	**-**	**-**	**-**	**-**	**-**	**($903,418)**
Personal Services							
Class/Unclass Sal. and Per Diem	(125,100)	-	-	-	-	-	(125,100)
Empl. Rel. Bd. Assessments	(44)	-	-	-	-	-	(44)
Public Employees' Retire Cont	(27,472)	-	-	-	-	-	(27,472)
Social Security Taxes	(9,570)	-	-	-	-	-	(9,570)
Worker's Comp. Assess. (WCD)	(35)	-	-	-	-	-	(35)
Flexible Benefits	(28,674)	-	-	-	-	-	(28,674)
Reconciliation Adjustment	(445,453)	-	-	-	-	-	(445,453)
Total Personal Services	**($636,348)**	**-**	**-**	**-**	**-**	**-**	**($636,348)**
Services & Supplies							
Other Services and Supplies	(267,070)	-	-	-	-	-	(267,070)
Total Services & Supplies	**($267,070)**	**-**	**-**	**-**	**-**	**-**	**($267,070)**
Total Expenditures							
Total Expenditures	(903,418)	-	-	-	-	-	(903,418)
Total Expenditures	**($903,418)**	**-**	**-**	**-**	**-**	**-**	**($903,418)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(6)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(6)**
Total FTE							
Total FTE							(6.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(6.00)**

Correctional Services

091 Elimination of S&S Inflation

Package Description

Purpose
This package is used to eliminate inflation on services and supplies to balance the statewide budget.

How Achieved
This package eliminates all inflation in package 031, 032, and 033 except for the following three lines:

- State Government Service Charges
- Attorney General
- Facilities Rent

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(1,168,484)
Other Funds	$(487,936)
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,168,484)	-	-	-	-	-	(1,168,484)
Total Revenues	**($1,168,484)**	**-**	**-**	**-**	**-**	**-**	**($1,168,484)**
Services & Supplies							
Instate Travel	(10,497)	-	-	-	-	-	(10,497)
Out of State Travel	(468)	-	(87)	-	-	-	(555)
Employee Training	(2,030)	-	(576)	-	-	-	(2,606)
Office Expenses	(18,490)	-	(780)	-	-	-	(19,270)
Telecommunications	(7,218)	-	(4)	-	-	-	(7,222)
Data Processing	(5,417)	-	(5)	-	-	-	(5,422)
Publicity and Publications	(144)	-	-	-	-	-	(144)
Professional Services	(908,653)	-	(204,742)	-	-	-	(1,113,395)
Employee Recruitment and Develop	(72)	-	-	-	-	-	(72)
Dues and Subscriptions	(91)	-	-	-	-	-	(91)
Facilities Maintenance	(259)	-	-	-	-	-	(259)
Medical Services and Supplies	(109,623)	-	(246,834)	-	-	-	(356,457)
Other Care of Residents and Patients	(51,063)	-	(26,906)	-	-	-	(77,969)
Other Services and Supplies	(11,620)	-	(6,917)	-	-	-	(18,537)
Expendable Prop 250 - 5000	(25,825)	-	(1,085)	-	-	-	(26,910)
IT Expendable Property	(17,014)	-	-	-	-	-	(17,014)
Total Services & Supplies	**($1,168,484)**	**-**	**($487,936)**	**-**	**-**	**-**	**($1,656,420)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(1,168,484)	-	(487,936)	-	-	-	(1,656,420)
Total Expenditures	**($1,168,484)**	**-**	**($487,936)**	**-**	**-**	**-**	**($1,656,420)**
Ending Balance							
Ending Balance	-	-	487,936	-	-	-	487,936
Total Ending Balance	**-**	**-**	**$487,936**	**-**	**-**	**-**	**$487,936**

Correctional Services

092 Personal Services Adjustments

Package Description

Purpose
This package is used to reduce total personal services costs to balance the statewide budget.

How Achieved
This package increases agencies vacancy savings factor to a total of fiver percent of salaries and wages across all fund types.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(1,519,377)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
This package will have no impact on the 2023-25 biennia as the vacancy factor is recalculated each biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,519,377)	-	-	-	-	-	(1,519,377)
Total Revenues	**($1,519,377)**	**-**	**-**	**-**	**-**	**-**	**($1,519,377)**
Personal Services							
Vacancy Savings	(1,519,377)	-	-	-	-	-	(1,519,377)
Total Personal Services	**($1,519,377)**	**-**	**-**	**-**	**-**	**-**	**($1,519,377)**
Total Expenditures							
Total Expenditures	(1,519,377)	-	-	-	-	-	(1,519,377)
Total Expenditures	**($1,519,377)**	**-**	**-**	**-**	**-**	**-**	**($1,519,377)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services

097 Statewide AG Adjustment

Package Description

Purpose
This package is used to reflect changes in Attorney General charges to agencies statewide.

How Achieved
This package reduces agency budgets to reflect anticipated reductions in Attorney General charges.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$(14,574)
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of these reductions will become part of the base budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,574)	-	-	-	-	-	(14,574)
Total Revenues	**($14,574)**	**-**	**-**	**-**	**-**	**-**	**($14,574)**
Services & Supplies							
Attorney General	(14,574)	-	-	-	-	-	(14,574)
Total Services & Supplies	**($14,574)**	**-**	**-**	**-**	**-**	**-**	**($14,574)**
Total Expenditures							
Total Expenditures	(14,574)	-	-	-	-	-	(14,574)
Total Expenditures	**($14,574)**	**-**	**-**	**-**	**-**	**-**	**($14,574)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

POP 107 ODOC Foundational – Instate Travel

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to instate travel costs.

How Achieved
Over the past 5 biennia, In-State Travel for the Department of Corrections has experienced undesignated Services and Supplies reductions of $1.1 million.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to In-State Travel
2017-19	($517,495)
2013-15	($185,748)
2011-13	($385,885)

Quantifying Results
Despite the reductions in prior biennia listed above, the operational need for ODOC to travel in-state to conduct business has increased. In part, this is due to a continual increase in the number of audits being conducted at the institutions (PREA, security, fire code, OSHA, financial, etc.), as well as the recognition that for the agency to meet its objectives and goals it is necessary to bring leaders together to conduct both strategic and tactical planning.

In-State Travel is composed of two primary categories: Non-Fleet costs and Fleet costs.

Fleet costs have increased an average of 10 percent over the past 2 biennia. The fleet costs for leasing vehicles from the DAS motor pool are forecast to increase 21 percent for monthly rentals and daily rentals are increasing 11 percent. Additionally, DAS has opted out of having a tiered rate model for agency vehicles in the 2021-23 biennium, and lease prices are based just on make and mileage per month. Since most ODOC fleet vehicles previously fell under the lower tier price model, the 2021-23 pricing structure constitutions a significant cost increase.

Non-Fleet costs associated with In-State Travel include airfare, meals, lodging, and ground transportation. Increases in these costs are partially attributed to Quarterly Target Reviews (QTRs) that involve bringing the ODOC Leadership Team together from across the state to focus on training, strategic planning, and tactical review of agency measures targeted at improving operations and meeting agency strategic goals.

The Correctional Services Division request for In-State Travel to reinstate prior reductions and meet the needs of agency personnel to travel across Oregon to support the prison system is $142,268. For this division, the funds are primarily for the cost of administration travel for those activities listed above.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$142,268	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 107 - DOC Foundation - In State Travel

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

Pop 108 ODOC Foundational – Out of State Travel

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to out of state travel costs.

How Achieved
Over the past 5 biennia, Out of State Travel for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of nearly $15,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Out of State Travel
2017-19	($5,986)
2013-15	($4,581)
2011-13	($3,597)

Quantifying Results
While ODOC incurred minor reductions in Out of State Travel budgets over the past 5 biennia, the amount of national and international involvement of the agency has increased. Out of State Travel is associated with trips to review other state prison systems in an effort to improve our own (EHR review, correctional communication system reviews).

ODOC is fortunate to have executives who hold national positions on a variety of commissions and boards, providing Oregon with nationwide influence and a direct path for improvement concepts back to our state from periodic meetings. In many cases, the majority of costs were offset by grants and donations from partner entities (Norway, for example; also, most national board members get travel reimbursed). The agency and State of Oregon benefit from ODOC's national and international involvement in activities designed to improve the continuum of public safety. It is through Oregon's participation that we have partnered with national researchers to study correctional practices, and it has also resulted in significant budget savings concepts that we learn from others (the use of 340B pricing for pharmaceuticals came from an out of state conference the agency attended).

The Correctional Services Division requests $45,391 General Fund to allow for continued connectivity efforts outside of the State of Oregon.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$45,391	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 108 - DOC Foundation - Out of State Travel

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

POP 109 ODOC Foundational – Employee Training

Purpose
In November 2019, the Oregon Department of Corrections (ODOC) confirmed a projected 2019-21 biennial budget deficit of over $110 million, or $60 million if a $50 million Salary Pot addback was assumed. The agency traced the origins of the shortfall to two categories of cost: health care, and prior biennium reductions to Services & Supplies budgets.

The budget shortfall relative to health care was attributed to two areas: Hepatitis C treatment, and other costs related to new treatments and an increase in offsite health care.

In addition, the agency experienced a significant shortfall in Services & Supplies (S&S) budget due to prior biennium reductions to this budget category. Over the past 10 years, statewide budget shortfalls forced General Funded agencies to take both undesignated cuts to Personal Services and to S&S costs. The impact to ODOC's budget ranged from $10 million to $20 million per biennium for multiple biennia. The Personal Services reductions were mitigated by a Position Information Control System (PICS) freeze in the follow-up budget builds for the agency, allowing the value of position costs to reset. The S&S cuts, however, never reset and carried forward into the base budget of following biennia.

In reviewing the agency's budget shortfall with both the Executive and Legislative branches during the first quarter of 2020, ODOC was directed to submit policy option packages to request funding that return the agency's S&S budget to appropriate levels that avoid future shortfalls. The series of policy option packages that accomplish this are entitled ODOC Foundational – {Specific Line Item}. This ODOC Foundational package is specific to employee training costs.

How Achieved
Over the past 5 biennia, Employee Training for the Oregon Department of Corrections has experienced undesignated Services and Supplies reductions of nearly $209,000.

The chronological breakdown follows:

Biennium	Undesignated Reduction Impact to Employee Training
2017-19	($50,778)
2013-15	($46,116)
2011-13	($106,421)

Quantifying Results
While ODOC has incurred minor reductions against the Employee Training line item, the costs associated with statutorily required training activity has increased.

In the Correctional Services Division, the cost associated with employee training is currently $201,010 more than budgeted due to Correctional Case Management (CCM) training and coaching of male counselors through a best practices program with the University of Cincinnati. The program balances a combination of monitoring and face-to-face interactions to high quality treatment while developing collaborative relationships. The system includes a focus on the thought-behavior link with social learning and cognitive behavior approaches.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$201,010	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 109 - DOC Foundation - Employee Training

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

POP 201 Intake Positions

Introduction

The October 2019 Oregon Correction's Population Forecast for Intake Trends predicts a gradual increase in intakes over the next 10 years.

Annual Number of intakes since 2012:

- 2012- 5175
- 2013- 5323
- 2014- 5166
- 2015- 5237
- 2016- 5045
- 2017- 5374
- 2018- 5483
- 2019- 5256

May 2018 was the highest month of intake admissions dating back to 2011 with 544 intakes.

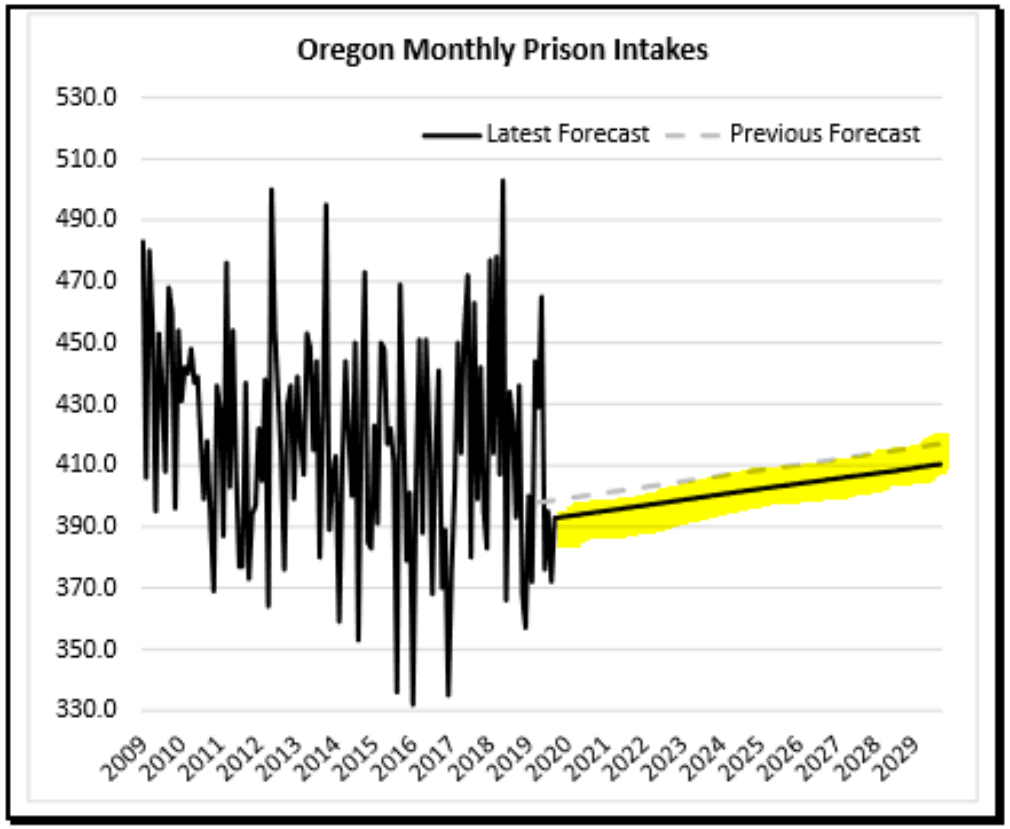
Although overall prison population is predicted to stabilize, this does not speak for the number of intakes (due to shorter sentences and Short-Term Transitional Leave (STTL) violators) or releases which are predicted to increase.

The Intake Counselor position has experienced an overall workload increase of nearly 33 percent since 2012 due to policy decisions and legislative changes. In addition, current strategic initiatives including Corrections Case Management (CCM) enhancement, adult in custody (AIC) needs, and optimizing special housing beds continues to increase that workload and the accuracy and consistency of their product.

Current position production standards for Intake Counselors correlates to 400 intakes per position or 4,400 intakes per year for 11 full-time employees (FTE). During the 2017-19 biennium, 10,845 intakes were processed, or a yearly average of 5,423, leaving a deficit of 1,023 intakes - approximately equal to the work of 2.6 FTE.

Oct 2019 Oregon Correction's Population Forecast for Intake Trends:

Intake Trends



The graph to the right presents intakes to prison for all offenders. The first thing to note is that the monthly variance in intakes is quite large. This introduces significant month-to-month volatility into the prison population. Intakes began to increase with the resumption of Measure 57 in January 2012. This was followed by a level shift down with the implementation of HB 3194. The latest forecast is somewhat lower than the previous, due to recent declines resulting from the effect of Criminal Justice Reinvestment programs. The committee did consider increasing the intake forecast due to the various factors outlined in the risks section. However, given that this is the one forecast cycle that does not directly factor into budget development, the committee decided to stay with the preliminary recommendation and re-examine these assumption when more data are available. The growth exhibited by the intake forecast is driven by predicted growth in the 18-39 ("at-risk") population. This assumption implies that crime rates will remain flat throughout the forecast horizon.

How Achieved

Add three Intake Counselor (3 FTE) positions to meet intake needs-

Current status:

- Intake currently has 11 FTE Intake Counselor positions.
- Using one FTE unfunded double fill counselor position which was approved in 2012.
- In addition to the one unfunded FTE, the Intake Unit required an annual average of 1,557 overtime hours during the 2017-19 biennium to meet the current business needs.
- The Intake Counselor position has experienced an overall workload increase of nearly 33 percent since 2012 due to policy decisions and legislative changes. In addition, current strategic initiatives including CCM enhancement, AIC needs, and optimizing special housing beds continues to increase that workload and the accuracy and consistency of their product.
- Current position production standards for Intake Counselors correlates to 400 Intakes per position, or 4,400 intakes per year for 11 FTE. During the 2017-19 biennium, 10,845 intakes were processed, or a yearly average of 5,423, leaving a deficit of 1,023 intakes - approximately equal to the work of 2.6 FTE.
    - Would require a minimum 18 percent reduction in the annual number of intakes (or approximately 976 AICs) to balance current staffing levels.

Add one Operations and Policy Analyst 2 (1 FTE) position support position-

- Required to support CCM, optimizing special housing and other department initiatives and policy changes, by maintaining data and quality assurance processes and measurements for intake products.
- Intake project oversight - project analysis, tracking, and implementation.
- Ensure valid and consistent assessments and data collection.
- Oversight of the orientation and evaluation section of Intake and its staff (4 FTE- Assessment Coordinators)
    - Manage increased stakeholder partnership and involvement with the assessment and orientation process, including: Veteran Affairs, Social Security, Department of Human Services (DHS), Consulate, Tribes, Immigration and Customs Enforcement (ICE), Citizens United for Rehabilitation of Errants (CURE), etc., and improve quality assurance standards to meet the demands of our stakeholders
    - Ensure accurate and appropriate data is being collected for the department.
- Tracking of Corrections Outcomes through Research and Engagement (CORE) measurements.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	4	0
FTE	4.00	0.00
Revenue Source		
General Fund	$977,740	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Intake Staffing

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Gross Receipts Business Taxes/Fees	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 201 - Intake Staffing

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

POP 202 Religious Services

Introduction

The Oregon Department of Corrections (ODOC) is committed to upholding the constitutional rights of all Adults in Custody (AIC) to express their guaranteed right to express their religious beliefs while incarcerated. ODOC is also committed to the successful reentry of AICs into the community upon release from custody. Additionally, ODOC's highest priority is to invest in the wellness of its top asset, our employees. The Religious Services Unit impacts each of these key area in a very critical way yet its staffing and budget has declined over the years rather than increased with the enhanced commitment to these areas as reflected in federal law, agency strategic initiatives and Destination 2026.

A recent analysis found that although critical components, such as the agencies Critical Incident Stress Management program, development of an employee chaplain corps, and other key tasks such as oversight of approximately 300 religious services volunteers have been added to the Religious Services Unit over the last decade, the unit operates today with 25 full-time employees (FTE) as opposed to 32 FTE in the year 2009. Budgetarily, the unit has suffered drastic declines in critical program funding. An additional example is the lack of funding for religious items ordered for specific, and required, religious ceremonies and the reimbursement of religious volunteer travel; both of which are completely unfunded at this time. This package would allow the unit to provide the staffing and financial support needed to ensure the constitutional rights of AIC to practice religious freedom.

Statistically, the Religious Services Unit is an equal partner, with equal or superior outcomes in the successful reentry of those in custody as well as lowering recidivism rates. Statistics support that an AIC's involvement in faith-based programs while incarcerated, and their connection to faith-based resources upon release, have a positive impact on transitioning individuals from prison into community. To guarantee the protected constitutional rights of AICs, assist in the successful reentry of AICs and invest in the wellness of our employees, it is critical that ODOC begin staffing and funding the Religious Services Unit at a level that supports the success of these critical efforts therefore moving the agency towards successful achievement of its values and mission.

The below chart is a comparison of the 2009 and 2020 staffing resources for the Religious Services Unit.

Position	2009 FTE	2020 FTE
Administrator	1	1
Assistant Administrator	3	1
Support Staff	5	2
Volunteer Representative	1	0
Chaplain	22	21
Totals	32	25

Purpose

This policy option package seeks to reduce straight time, improve staff wellbeing and fund critical programs that have yet to be funded. This policy option package ensures volunteer availability for constitutionally protected AIC religious rights throughout the state prison system.

How Achieved

This policy options package would approve the creation of 2 FTE for the Religious Services Unit. Those FTE will be classified and assigned as described below:

1 Operations and Policy Analyst (OPA) 2.

1 AS2. This position would serve the role of managing the approximate 300 religious services volunteer and acting as the community liaison between religious services programs and the community volunteers and mentors.

BUDGET NARRATIVE

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	2	0
FTE	2.00	0.00
Revenue Source		
General Fund	$442,689	$0

2023-2025 Fiscal Impact

This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - Religious Services Staffing

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 202 - Religious Services Staffing

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

POP 223 IWF Backfill

Introduction

Oregon Revised Statute (ORS) 421.068 defines the use of revenue from certain sources by the Oregon Department of Corrections (ODOC) and Oregon Administrative Rules (OAR) 291-156 guide the implementation of that statute. The revenue sources, listed below, are to be deposited into an account established by ODOC as a family of funds (across divisions) known as the Inmate Welfare Fund (IWF).

Revenue sources covered by ORS 421.068:

(1) Revenues, less operating expenses, from the following sources shall be deposited into an account established by the Department of Corrections:
(a) Operation of correctional institution canteens;
(b) Operation of the vending machines in the visiting area of correctional institutions;
(c) Operation of telephones for adults in custody (AIC) in correctional institutions;
(d) Funds confiscated from the AICs under existing disciplinary procedures; and
(e) Funds donated under administrative rules promulgated by the Director of the Department of Corrections.

Paragraph 2 of ORS 421.068 defines what these revenue sources must be used for:

(2) Moneys in the account are continuously appropriated to the Oregon Department of Corrections for uses benefiting the general population of adults in custody, enhancing AIC activities and programs including education programs and providing for offender reentry programs and support. [1991 c.663 §1; 2013 c.130 §4]

Traditionally, the greatest revenue source to the IWF was commission received from the operation of telephones for AICs (found in ORS 421.068 (1)(c) above), and Oregon's arrangement mirrored how most state correctional systems contracted for these services back in the 1990s.

Since that time, both the Federal Communication Commission (FCC) and various advocacy groups have highlighted concerns about the commission arrangements between corrections systems and vendors. In Oregon, this concern resulted in the passage of Senate

Bill 498 (2019) that clarified that commission was no longer an acceptable component of correctional communication system (CCS) contracts. This bill was codified in ORS 421.076.

The passage of SB 498 (2019) had a significant impact on the subsequent contract language for the latest iteration of the CCS that was negotiated and completed in 2020. While the new contract does include reimbursement language to subsidize some of the costs associated with managing the CCS, all commission related to telephonic communication was discontinued. A small amount of revenue will continue related to CCS entertainment offerings. The result of this is a loss of 68 percent of the revenue for the IWF.

In the early 2000s, while facing the need to make General Fund reductions to match revenue shortfalls, the Oregon Legislature reduced ODOC's General Fund budget for treatment and education of AICs and provided Other Funds limitation for the purposes of utilizing IWF funds to subsidize these important programs. At the time, this new robust Other Funds revenue source found in the CCS contract commission was the perfect replacement for General Fund, and the result was that ODOCs programs were then both General Funded and Other Funded moving forward.

The IWF funds not only treatment and education programs but supports activities that benefit the general AIC population. IWF monies support recreation activities, exercise equipment, television channel packages, sporting goods, and other incentive programs for AICs that are less suited for support through General Fund.

With the 68 percent drop in IWF revenue beginning with the 2021-23 biennium, Other Funds support of treatment and education programs is no longer possible. In addition, the services provided from the IWF to counties to support transition and release services must also be discontinued. These are critical services provided to AICs that reduce recidivism, improve prison life, assist with population management, and improve reentry outcomes. Included in these programs are Alternative Incarceration Programs (AIP) that accommodate treatment needs articulated at sentencing, and that also allow AICs to release early by participating. To reiterate, these programs were historically General Funded, but were subsidized by Other Funds revenue while that source was available, which is no longer the case.

How Achieved

During these substantive changes, ODOC shifted management of alcohol and drug treatment programs out of Correctional Services to the Health Services Division. As a result, the actions across the Correctional Services Division, Health Services Division and Community Corrections Division all net to zero between General Fund and Other Funds.

Specific to the Correctional Services Division, the loss of correctional communication system commission dollars has resulted in a reduction of Other Funds (OF) revenue to the Inmate Welfare Fund of ($8,303,917) for the 2021-23 biennium. Some of this limitation is

being requested as General Fund (GF) in here in Correctional Services and some will be in the request for this policy option package in the Health Services Division. The agency is acknowledging the need to reduce OF limitation as listed above and is requesting an increase in GF budget for Correctional Services of $2,267,980 to maintain the current level of programming system-wide.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$2,267,980	$0
Other Funds	$(8,303,917)	

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 223 - IWF Funding Backfill

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

POP 237 OISC

Introduction

In a 2015 internal audit it was recommend that the Oregon Department of Corrections (ODOC) purchase a centralized tracking system. An Information Technology (IT) service request was submitted in 2015 to build a module in the Offender Management System (OMS) for tracking records requests. Due to the volume of IT service requests and priority assigned, IT suggested we purchase a program off the shelf. We were advised by the Department of Administrative Services (DAS) to wait on pursuing a database as they were looking at an enterprise solution. Several state agencies have opted to move forward with purchasing such a database to ensure continued compliance with Public Records Law. We have seen the number of records requests continue to increase over time and anticipate requests to continue to rise. Having the resources to proactively improve our systems and maintain compliance with the Public Records Law is essential as we move forward.

How Achieved

ODOC proposes purchasing a records management database (such as GovQA) for tracking and responding to public records requests, subpoenas, litigation and tort claims. Currently we use individual Excel spreadsheets to track this information. A centralized tracking system would assist us in reducing duplication of duties and facilitating timely responses.

The new Public Records Law changes requires acknowledgement within five business days and completion within 10 business days of public records requests. The complexity of managing public records requests and subpoenas with differing legal requirements is growing. Currently, most positions processing these requests do so as other duties as assigned. The above positions will provide resources to develop and streamline processes thereby ensuring compliance with the legal requirements in responding to a variety of records requests.

To optimally respond to public records requests and utilize the new system we need a dedicated staff member to coordinate the public records requests. This position would process complicated and sensitive, multi-facility public record requests and subpoenas. This would remove the task from institution Legal Information Officers (LIOs) and reduce time spent by the Records Officer assisting with these, thereby allowing more time for the Records Officer to work on high level policy and program issues. Since the LIOs handle public record requests and subpoenas as a collateral duty, centralization would bring continuity and efficiency to the ODOC's response to such requests. The OPA2 would also assist with program development.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	1	0
FTE	1.00	0.00
Revenue Source		
General Fund	$250,810	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 237 - OISC Staffing

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 237 - OISC Staffing

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Corrections Division

POP 239 Fingerprint Contract (Non-Employee Service Provider (NSP) Identification Card Issuance and Renewal Process)

Introduction

A vital part of the of continuing the work of the Oregon Department of Corrections (ODOC) is the use of Non-Employee Service Providers (NSPs). NSPs includes volunteers, contractors, student interns, and other agency partners. Each of these vital agency partners requires a thorough vetting process including fingerprints and a photo for a Department of Corrections ID card.

Currently the vetting process requires each potential NSP to set an appointment with a facility and gain escorted access to the fingerprint scanner where an approved employee obtains their fingerprints and photo for processing. This process involves up to four ODOC employees and accounts for approximately 1.5 hours of dedicated ODOC resources to get each NSP's fingerprints and photo. Annually, ODOC fingerprints approximately 1500 new and renewing NSPs.

The process as outlined above is critical to ensure we have vetted all NSPs entering our institutions and these partners are vital in providing needed services for adults in custody. The current process places a significant burden on facility staff taking up approximately 2,250 additional hours to complete this process. This need takes staff away from other critical duties potentially causing safety issues and driving overtime. This also puts a potential NSP, who we don't know yet is safe to be in the institution, at unnecessary risk. ODOC would like to reduce these risks and unnecessary use of staff time to obtain these fingerprints and photos.

How Achieved

Fieldprint, Inc., a Delaware corporation, offers an electronic fingerprint capture service and is under Price Agreement 4720 with the Department of Administrative Services (DAS), Procurement Services Office.

Fieldprint offers the largest Livescan and remote services network in the nation. They have also achieved ISO 9001:2015 Quality Management System certification. They have more than 1,300 location sites in the United States and are one of the few companies authorized by the Federal Bureau of Investigations (FBI) as a private channeler, allowing them to send fingerprints and receive results directly from the FBI. In our case, Fieldprint would take the prints and electronically forward them to Oregon State Police, and the consequences of their findings would be sent back directly to ODOC.

The process to make this happen is phone app-driven, where the NSP would set an appointment with one of Fieldprint's 51 retail locations around the state at their convenience.

The price agreement would be $12.50 for each print or $37,500 biannually. We are estimating that 75 percent (1125) of those people would need a photo. That would be an additional $6.00 per NSP or $13,500 biannually. This estimate would then be a biannual ask for $51,000.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$51,000	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 239 - Fingerpring Contract

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Correctional Services Division

POP 246 Education Staffing Conversion

Purpose
Policy Option Package 246 seeks to address the following**:**

- Adult Basics Skills (ABS) conversion from contractor to full time employee (FTE).

Correctional Services Staffing conversion from contractor to FTE
The purpose of this policy option package is to convert the current ABS contracted education funding (including English-as-a-Second Language and individuals with disabilities) into Oregon Department of Corrections (ODOC) staff positions as follows:

- 30 FTEs: Institution Teacher BA
- 5 FTEs: Institution Teacher MA (Education Program Specialist 1)
- 20 FTEs: Administrative Specialist 1
- 10 FTEs: Testing Coordinator
- 3 FTEs: PEM-D
- 1 FTEs: Operations Policy Analyst 2
- 1 FTEs: Office Support 2

$2,132,778 of the remaining ABS budget will be allocated to S&S. This shift would result in one million dollars in savings.

These positions will exist in the Correctional Services Division of the ODOC. The Correctional Services Division encompasses 9 units, which as combined, oversee an adult in custody's (AIC's) correctional plan starting from the time the offender's judgment is ordered to their release into the community. This division provides a continuum of evidence-based program interventions as well as other opportunities and tools to AICs to enhance their transition to Community Corrections partners. The Assistant Director and Correctional Services Division Administrators direct the following functions for the department: intake & assessment, offender information & sentence computation, population management, education & training, religious services, correctional case management, victim services, visitor and volunteer services, and reentry & release. The Correctional Services Division is responsible for carrying out the department's mission to reduce the risk of future criminal conduct by those offenders who are either incarcerated or transitioning from prison back into the community, and for those offenders on supervision in the community.

BUDGET NARRATIVE

The purpose of the Education and Training Unit (ETU) within Correctional Services is to provide a quality continuum of AIC education, work-based education, and vocational training programs that reinforce pro-social reintegration to family, work, and community as required by statute.

Oregon Revised Statutes (ORS) Chapter 421 describes this requirement to provide adults with basic skills development and job skills for employment upon release. Corrections ABS fulfills this mandate while providing AICs needed skills for self-sufficiency, careers, community involvement, and further education pursuits. Programming includes instruction in English as a Second Language (ESL); reading, writing, and math; General Education Development (GED) preparation; adult high school diploma preparation (AHSD), and workplace skills including critical thinking, digital literacy, locating and using information, and interpersonal workplace skills. The interventions also help prepare AICs to continue their education beyond ABS while in the institutions and in the community. Included with this conversion is the contracted Adult Basic Education (ABE) services provided to AICs qualified under the Individuals with Disabilities Education Act (IDEA).

For ODOC employees to assume the services currently provided by contractors, we need to convert contract dollars into staff positions. Employed personnel provide a more stable workforce invested in the vision and mission of the department. Repurposing contract dollars for ODOC staff positions will give the department greater flexibility in the delivery of adult basic education programming, will increase weekly classroom hours, allow for consistency between institutions as AICs transfer from one institution to the next, and enhance case management information-sharing both during the AIC's incarceration phase and as AICs transition to the community. Delivering education and training with department employees also strengthens ODOC's ability to meet its strategic goals through the alignment of individual education goals with public safety. Realigned, education and workforce preparation are better integrated into foundational AIC programming like meeting case plan goals, benefiting from evidence-based programs that target criminogenic needs, and gaining cognitive and behavioral skills to successfully transition out of the corrections system.

There are some fundamental differences between employees and contractors. Historically, there have been identified barriers for contractors regarding inclusion in multidisciplinary teams, fidelity and consistency of services and oversight. During the COVID-19 pandemic, contractors were unable to enter the institutions and ABS programming could not be adapted and continued during operation modifications. Converting contractor funding to ODOC staff positions will allow the department to continue ABS programming during other disasters or operational restrictions.

Finally, at a time that ODOC has an unprecedented budget shortfall, this conversion allows for the creation of a substantial number of ODOC staff positions, establishing positions for qualified staff to go into in the event their positions are impacted by future layoffs.

Please note this request is specific to the ABS programming. ODOC intends to continue contracting to provide Work Based Education (WBE) vocational training.

The resources requested is $0 General Fund and 70 positions. This shift would result in an estimated savings of one million dollars.

How Achieved
For ODOC employees to assume the services currently provided by contractors, we would need to convert contract dollars into staff positions. The 2017-19 Biennial Budget for ABS programming (including services for AICs with disabilities) programming is $16,421,128. The total cost of the 70 staff positions would be $13,288,350, leaving approximately $2,132,778 to invest in education programming including needed technology, and leave a remaining one million in savings.

Quantifying Results
The department has developed Correctional Outcomes through Research and Engagement (CORE) to monitor and measure the daily work performed throughout the department. CORE helps the department identify opportunities for the improvement and streamlining of processes, to effectively use data to identify constraints and drive the efficient use of resources in support of the department's public safety mission. To gauge the department's progress, each CORE process is measured and replicated on an agency scorecard.

The conversion of the delivery of service will continue to be tied to the following CORE operating process (OP) and outcome measures:

- OP.26a: Percentage of AICs with an Education Need Enrolled in the Education Program
- OP.26b: Vocational Participant Recidivism
- OP.26c: ESL Student Progression to ABE
- OP.26d: ABE Student Progression to GED
- OP.26e: Meaningful Progress/Level Gains in Education Programs
- OP.2a: Percent of released AICs needing a GED who complete a GED.

This request is budget neutral. The 2017-19 Biennial contracts for ABS programming is $16,421,128. The total cost of the 70 staff positions would be $13,288,350, leaving approximately $2,132,778 to invest in education programming including needed technology, and leave a remaining one million in savings.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	70	0
FTE	70.00	0.00
Revenue Source		
General Fund	$(1,000,000)	$0

2023-2025 Fiscal Impact
This package was denied and will have no impact to the 2021-23 or 2023-25 Biennia.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 246 - Education Contract Conversion

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 246 - Education Contract Conversion

Cross Reference Name: Correctional Services
Cross Reference Number: 29100-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Inmate work programs revenue	Other	0410	$6,038,710	$786,592	$786,592	**$332,242**	$0	$0
Administration and Service Charges	Other	0415	$611,429	0	0	**$661,954**	0	0
Inmate work programs revenue	Other	0705	$159,189	0	0	**$172,343**	0	0
Miscellaneous donations	Other	0905	$4,471	$34,834	$34,834	**$4,841**	0	0
Inmate restitution to victims	Other	0975	$1,687,136	$1,887,897	$1,887,897	**$1,826,550**	0	0
Federal Funds	Other	0995	$101,548	0	0	**0**	0	0
Inmate Welfare Funds supporting Alcohol and Drug as well as Educational programs	Other	1010	$1,711,575	$1,079,261	$1,079,261	**$1,853,008**	0	0
Transfer In Other	Other	1050	$0	$0	$0	**$394,527**		

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Transfer from Human Services, Dept of	Other	1100	$87,486	0	0	**0**	0	0
Transfers from Department of Justice for Prison Industries Enhancement programs	Other	1137	$49,913	$26,000	$26,000$	**$26,000**	0	0
Transfer from Criminal Justice Commission	Other	1213	$20,000	0	0	**$100,000**	0	0
Transfers from OHA	Other	1443	$364,414	0	0	0	0	0
Transfers from HECC	Other	1525	$262,527	$189,850	$189,850	**$198,014**	0	0
Transfers from Department of Education for inmate educational programs	Other	1581	$159,065	$208,074	$208,074	**$217,021**	0	0
Transfer of revenue between funds to properly align revenue to programs	Other	2010	0	0	0	0	0	0

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

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

Corrections, Dept of **Agency Number: 29100**

2021-23 Biennium **Cross Reference Number: 29100-011-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	6,038,710	786,592	786,592	332,242	6,537,713	-
Admin and Service Charges	611,429	-	-	661,954	661,954	-
Sales Income	159,189	-	-	172,343	172,343	-
Donations	4,471	34,834	34,834	4,841	4,841	-
Other Revenues	1,687,136	1,887,897	1,887,897	1,826,550	1,826,550	-
Transfer In - Intrafund	1,711,575	1,079,261	1,079,261	1,853,008	1,853,008	-
Transfer In Other	-	-	-	394,527	394,527	-
Tsfr From Human Svcs, Dept of	87,486	-	-	-	-	-
Tsfr From Justice, Dept of	49,913	26,000	26,000	26,000	26,000	-
Tsfr From Criminal Justice Comm	20,000	-	-	100,000	100,000	-
Tsfr From Oregon Health Authority	364,414	-	-	-	-	-
Tsfr From HECC	262,527	189,850	189,850	198,014	198,014	-
Tsfr From Education, Dept of	159,065	208,074	208,074	217,021	217,021	-
Total Other Funds	**$11,155,915**	**$4,212,508**	**$4,212,508**	**$5,786,500**	**$11,991,971**	**-**
Federal Funds						
Federal Funds	101,548	-	-	-	-	-
Total Federal Funds	**$101,548**	**-**	**-**	**-**	**-**	**-**

Debt Service

Program Description

Purpose
Debt Service is the obligation to repay principal and interest on funds borrowed through the sale Certificates of Participation (COP's) and bonds. Proceeds generated by COP's and bonds are used to construct and improve correctional facilities. They are also used to provide staff support for related activities including project management, community development coordination and fiscal services support. Repayment periods range from six to twenty-six years depending on the nature and value of the project. The Department of Administrative Services Capital Investment Section provides schedules of Debt Service obligations for each sale; these are the values used to develop the budget. Occasionally, the Capital Investment Section is able to refinance existing debt which can reduce and/or delay debt obligations.

How Achieved

The 2019-21 Legislatively Adopted Budget included $117,154,410 General Fund and $940,120 Federal Funds to cover all existing COP and Bond sales. The federal funds budget reflects the expenditure of funding received from a federal program that implemented using Build America Bonds to help states pursue needed capital projects to build infrastructure and create jobs. This Federal program is not anticipated to exist in the 2021-23 biennium.

The 2021-23 Agency Request adds $14,142,914 General Fund for debt service to finance the following requested projects during 2021-23:

- Policy Package 204 – Opioid Overdose Prevention: Body Scanners. (Debt Service portion - $182,710)
- Policy Package 206 – OSPM Training/Recruitment Center (Debt Service portion - $485,832)
- Policy Package 214 – Mailroom Centralization. (Debt Service portion - $252,221)
- Policy Package 215 – Capital Renewal. (Debt Service portion - $12,001,030)
- Policy Package 221 – Distribution Equipment. (Debt Service portion - $232,519)
- Policy Package 228 – Off-Net Telephone Infrastructure Replacement. (Debt Service portion - $666,494)
- Policy Package 229 – AIC Computing Platform Lifecycle Replacement. (Debt Service portion - $103,603)
- Policy Package 230 – Skype Video to Microsoft Teams Upgrade. (Debt Service portion - $177,904)
- Policy Package 247 – Opioid Overdose Prevention: TruNarc. (Debt Service portion - $40,601)

BUDGET NARRATIVE

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$113,965,364	$105,881,263

Debt Services

022 Phase-out Pgm & One-time Costs

Package Description

Purpose
This package includes the financial impact associated with phasing out programs, services, or legislative actions that were terminated during the 2019-21 biennium. This includes the elimination of one-time expenditures and/or reductions that were a part of the 2019-21 budget.

How Achieved
This package phases out one-time limitation to spend other funds debt interest income.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
Other Funds	$(51,378)	$(51,378)

2023-25 Fiscal Impact
The actions included in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Interest Income	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Debt Service							
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

POP 204 Opioid Overdose Prevention - Body Scanners

Introduction

The Oregon Department of Corrections (ODOC) has established an Opioid Overdose Prevention task force to present policy recommendations to combat the national drug problem that has surfaced in our prisons through a comprehensive platform that addresses prevention and interdiction, treatment, and enforcement and accountability within the prisons. This three-pronged approach seeks to upgrade security practices using technology and treatment.

By purchasing new technology, full-body scanners, the ODOC will align with the Correctional Outcomes through Research and Engagement (CORE) initiative's Key Performance Measures (KPMs) as illustrated in the Fundamentals Map and meet Destination 2026 goals; positively impact employee wellness (including medical cost) and corrections outcomes; address the national opioid drug addiction public health crisis; increase safety for ODOC staff, visitors, volunteers, and adults in custody (AICs) and; and improve security within the institutions. This will provide better awareness to security personnel and reduce the entry of drugs and other contraband into ODOC institutions.

Purpose

When contraband, in the form of illicit drugs, enters ODOC's secure correctional facilities it threatens security, correctional rehabilitation, and safety. Risks include reduction in programming success, furtherance of substance addiction, extortion, illegal trade and bartering, staff and AIC assaults, murder, overdose events, overtime, and increased healthcare costs.

According to the Centers for Disease Control (CDC), there were 67,367 drug overdose deaths in the United States in 2018. The age-adjusted rate of overdose deaths decreased by 4.6 percent from 2017 (21.7 per 100,000) to 2018 (20.7 per 100,000). Opioids—mainly synthetic opioids (other than methadone)—are currently the main driver of drug overdose deaths. Opioids were involved in 46,802 overdose deaths in 2018 (69.5 percent of all drug overdose deaths). Two out of three (67.0 percent) opioid-involved overdose deaths involve synthetic opioids. Although prescribed opioids have declined, the use of fentanyl, a synthetic opioid, has significantly increased the number of overdose deaths in the United States, as well as Oregon. A total of 47,000 opioid-related deaths in 2018 is nearly six times the rate of deaths in 1999. In Oregon, drug overdose deaths involving opioids totaled 339 (a rate of 8.0) in 2018 and have remained level since 2012. Per a recent assessment (Taxman, 2018), 55 percent of AICs in ODOC custody need treatment for a severe substance abuse disorder.

The traditional methods, including the use of metal detectors, practiced by staff to conduct area searches and clothed and unclothed searches lack the sufficiency to decrease drug use seen in correctional institutions in Oregon and nationally. Utilizing modern technology allows staff to increase detection and intercept drugs entering the facilities. Providing AICs and visitors a less intrusive and more humanizing search while also protecting staff from exposure to substances.

204 Opioid Overdose Prevention - Body Scanners

How Achieved

Many local jails have utilized body scanner technology to successfully mitigate the introduction and distribution of illicit, dangerous items. When touring some local facilities, we found body scanners had been installed primarily in their intake areas. This gave corrections officers a better tool to reduce contraband, drugs, or weapons from entering their facility. Traditional searches have been proven to be less effective in detection of drugs or illicit substances. Full-body scanners have also been used in airports for years to search for metal, but with enhanced technology can now identify both metallic and organic materials. For ODOC to meet industry standard, full-body scanning technology is needed to detect internal and external contraband hidden on a person's body.

During operation, the AIC or visitor stands inside the full-body scanner; which has a footprint of 34" x 72". They remain stationary for four seconds during the scan. Staff operating the system then study the scan to see if anything looks out of place. This process requires less physical contact with AICs or visitors, providing a less intrusive, more humanizing search, while improving safety for all parties and reducing the number of grievances or future litigations. Full-body scanners will be setup by the vendor in a common area for AICs and visitors at each location (example: intake areas and visiting rooms). Staff training takes approximately two and a half hours and the results are recorded in a report which can be used for administrative or criminal proceedings if necessary. This change will require an update to the Facility Access Rule (OAR 291-016) and the Visitor Rule (OAR 291-127) to include the full-body scanners. This change *does not* require additional staff.

Common methods of contraband introduction into an institution are a visitor passing the contraband to the AIC directly or through an outside work assignment. The AIC will then swallow or place contraband inside their body. Repeatedly, staff have witnessed or been told that an AIC swallowed large amounts of controlled substances to distribute. This raises immediate health and safety concerns. ODOC has seen multiple AIC deaths due the rupture of packaging and subsequent overdose. In these instances, the AIC is either monitored by security or on-site medical staff, placed on a dry-cell status, or they are brought to a hospital for detection and possible treatment.

The Special Investigations Unit (SIU) is requesting 8 full-body scanners to be installed at minimum ODOC institutions (subject to change based on current need at time of approval) for a total of $1,042,000.00 (installation and training included). Plus, additional yearly maintenance for 8 full-body scanners totaling $29,500.00 a year.

Quantifying Results

If approved, there will be direct impacts on the safety, security, and wellness of our AICs, staff, contractors, volunteers, visitors, and community. The purchase and use of the full-body scanners would meet: the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates ODOC's strategy for continuity of care and Destination 2026 goals; objectives around employee wellness (including medical cost) and corrections outcomes; and CORE Fundamentals map measures (KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts).

Expected Benefits	• Decrease in staff overtime, staff assaults, staff exposure, outside medical services cost, AIC fatalities, grievances and litigations. • Dramatic decrease in controlled substances entering institutions and overdose deaths. • Increase in illicit drug contraband discovery, data tracking in Offender Management System (OMS), safety, prevention of fatalities, security, wellness, staff awareness, accountability, and communication.
Measurements	• Offender Management System (OMS): tracks and displays the number of Unusual Incident Reports for 'contraband and drugs' found within the facilities. • SIU database: tracks and displays the amount of controlled substances found (not always associated with an AIC) within ODOC facilities. • Review of statewide urine analysis results: displays an overall decrease in the number of AICs with controlled substances in their system.

Cost Breakdown

Body Scanners	Service & Supplies – purchase of 8 body scanners and start-up costs	$1,042,000
	Ongoing yearly maintenance costs – year 2 only	$29,500
	Cost of Bond issuance	$38,000
	Debt Service for 2021-23	$182,710
	Total	$1,292,210

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$212,210	$212,210
Bond/OF	$1,080,000	$1,080,000

2023-2025 Fiscal Impact

The ongoing maintenance costs ($29,500 per year) will become part of the 2023-2025 base budget. There will also be ongoing debt service payments. All other purchase and startup costs will be phased out as part of the 2023-2025 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 204 - Opioid Overdose Prevention Body Scanner

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	182,710	-	-	-	-	-	182,710
Total Revenues	**$182,710**	**-**	**-**	**-**	**-**	**-**	**$182,710**
Debt Service							
Principal - Bonds	145,000	-	-	-	-	-	145,000
Interest - Bonds	37,710	-	-	-	-	-	37,710
Total Debt Service	**$182,710**	**-**	**-**	**-**	**-**	**-**	**$182,710**
Total Expenditures							
Total Expenditures	182,710	-	-	-	-	-	182,710
Total Expenditures	**$182,710**	**-**	**-**	**-**	**-**	**-**	**$182,710**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

POP 206 Oregon Department of Corrections Training and Recruitment Center

Introduction
Oregon Department of Corrections (ODOC) is strongly committed to Destination 2026 and The Oregon Way to realizing the goals outlined in its strategic plan. To meet those goals, we know that the agency must be committed to providing world class training to our staff members, both tenured, as well as to the new staff entering our department. Our ability to fully realize Destination 2026 goals and incorporate the Oregon Way correctional philosophies and tactics will hinge partially on the environment in which we train. Discussions were conducted with DPSST to return our basic training – Basic Corrections Course (BCC) – to the Oregon Public Safety Academy. However, those conversations have eroded due to substantial cost limitations and requests of DPSST. It was also discussed that returning to DPSST would not provide the end training product that our agency is striving for.

The Professional Development Unit has generated a policy option package proposal for our Executive Team to consider. The proposal demonstrates that retrofitting the Oregon State Penitentiary Minimum will accomplish multiple challenges to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

Purpose
This policy option package seeks to substantially increase the effectiveness, professionalism and outcomes of the department's training efforts, while reducing the overtime generated by adjunct instructor staff being removed from security posts to assist in our training needs.

- Direct and significant support of goals set forth in Destination 2026.
- Our ability to deliver on the Oregon Way concepts is greatly enhanced.
- Unrealized cost savings as we administer one training site versus five training sites.
- Greatly reduced logistical stress on Operations as it relates to providing adjunct instructors.
- Greatly enhanced ability to deliver and maintain consistent training methods and expectations. World class fundamentally means consistency.
- Establish a departmental store front to enhance our recruitment efforts. This will bring a level of professionalism and competitiveness to an ever-challenging workforce arena.
- In-house, on-site NTN testing location in order capture the essence of recency as we attract candidates to our front door.

- Ability to attract, hire, train, mentor and monitor a professional training staff. Our goal is to have the best and the brightest trainers, versus getting whomever is available to instruct.
- Establish a departmental multi-purpose pavilion on-site at the Training and Recruitment Center. Graduations, agency QTR meetings, annual awards banquets can be held with substantial cost savings with minimal scheduling considerations.

How Achieved
The Professional Development Unit can and will deliver a greatly enhanced training program to both Basic Corrections Course as well as Annual In-Service Training, through purpose built/retrofitted facilities as well as through full-time, well-trained professional instructors. This will also allow Operations division to be relieved of the constant burden of providing adjunct instructors to fulfill our training needs and that generate staffing shortages and overtime accrual.

Qualifying Results
If this policy is approved, the agency can expect to see a 90 percent reduction of Operations adjutant instructor usage and the subsequent relief of operational post staffing needs or backfills.

Staffing Breakdown:
Positions **13 Full Time Employees-Training & Development Specialist classifications**

Cost breakdown
Personal Services- Position salary and OPE costs (includes position startup and on-going costs): **$3,002,241**

6 Training & Development Specialist 1 = $1,326,225
4 Training & Development Specialist 1 = $1,016,386
2 Human Resource Analyst 2 = $452,426
1 Investigator 2 = $207,204
TOTAL PS/SS Related costs for positions = $3,002,241

Facilities Breakdown:
The Professional Development Unit is proposing to retrofit the current property located at Oregon State Penitentiary Minimum into the agency's "Training and Recruitment Center." The funding required to accomplish this task has been estimated at **$4,529,955**. Bond funding has been requested for this work and will include **$60,045** for cost of issuance and **$485,832** for debt service during the 2021-23 biennia. It is estimated that we will also need an additional **$208,000** to operate the building.

Training Academy
Numerous studies have shown that the training environment, especially when considering reality-based training, is crucial to creating long lasting mental markers that are key to future success. Having an agency-specific training facility will enhance consistency by way of a centralized approach to training. All departmental personnel will be trained in a purpose-built training environment that is as like their working environment as possible. Our current training locations take virtually no considerations for these factors which greatly inhibits our students' depth and application of knowledge. This was one of the primary reasons the Oregon Public Safety Academy was built in 2006, to include 100 acres of purpose-built reality-based training environment(s).
There is also an option in the proposal for our BCC students to live on site, utilizing one of the housing units as a dormitory. This option would reduce our need to find and pay for suitable housing for our BCC students. It would also allow them a unique opportunity to live and work in the environment in which our adults in custody (AICs) live. We feel this would be a positive contributor to the Oregon Way.

Recruitment Center
Our agency currently lacks an appropriate physical location for perspective applicants to apply for employment or to explore the potential for employment. PDU is proposing that we create an agency specific recruitment center and store front. We envision the front lobby of our training academy to serve as a recruitment base that is attractive, user friendly, and where potential candidates will be greeted by a recruiter. The recruiter has access to computer terminals for perspective applicants to apply for positions, take National Testing Network, take a tour, observe training and ask questions to correctional professionals. This would take place in one location. The lobby may also serve as a miniature department museum, have informational videos playing on a loop and will provide an inviting environment indicative of world class training.

Multi-use Pavilion
Our agency currently lacks a multi-use venue large enough to support many on-going functions to meet our needs. PDU is proposing the construction of a multi-use pavilion that will be located at the OSPM Training and Recruitment Center site. This space will allow the agency to save funds that are used to rent spaces at hotels for agency Quarterly Target Review (QTR) meetings, BCC graduations, annual awards ceremonies, among many other possibilities. In addition, this space will bring a sense of pride and ownership to our staff. Families who attend graduations will be treated to an inviting space with plenty of parking, along with a glimpse at the environment in which their loved one will be working.

Facility Cost Breakdown;

Bond/OF

Total cost	Administrative Building Remodel	**$ 1,375,718**
	A&D-Training Building Remodel	**$ 403,106**
	R&D- Building Remodel	**$ 207,515**
	Physical Plant Remodel	**$ 82,328**
	Main Housing Unit Remodel	**$ 2,461,288**
	Bond cost of issuance	**$ 60,045**
	Total	**$ 4,590,000**

General Fund

facility	2021-23 Bond Debt Service	**$ 485,832**
	Facility Operating Costs	**$ 208,000**
		$
		$
		$
		$
	Total	**$ 693,832**

$5,283,832

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	13	13
FTE	13.00	13.00
Revenue Source		
General Fund	$693,832	$693,832
Bond/OF	$4,590,000	$4,590,000

2023-25 Fiscal Impact
The positions and startup cost associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - OSPM Training/Recruiting Center

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	485,832	-	-	-	-	-	485,832
Total Revenues	**$485,832**	**-**	**-**	**-**	**-**	**-**	**$485,832**
Debt Service							
Principal - Bonds	250,000	-	-	-	-	-	250,000
Interest - Bonds	235,832	-	-	-	-	-	235,832
Total Debt Service	**$485,832**	**-**	**-**	**-**	**-**	**-**	**$485,832**
Total Expenditures							
Total Expenditures	485,832	-	-	-	-	-	485,832
Total Expenditures	**$485,832**	**-**	**-**	**-**	**-**	**-**	**$485,832**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

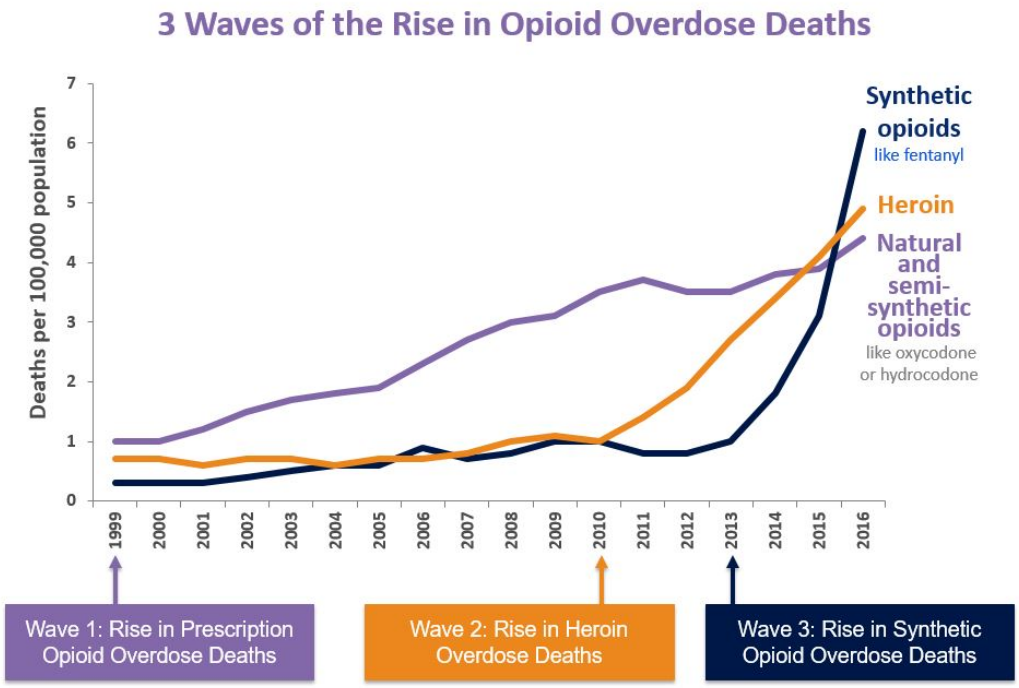
POP 214 Safe Mailroom Operations

Introduction

The Oregon Department of Corrections (ODOC) has established a Safe Mailroom Operations task force to bring forward policy recommendations to combat the drug problem in this country and our prisons through a platform that addresses prevention and interdiction, treatment, and enforcement and accountability. This approach seeks to upgrade security practices using technology that will limit staff and adult in custody (AIC) exposure to dangerous controlled substances. We seek to purchase new technology to provide better security and reduce the number of drugs and other contraband coming into the institutions. These additions to ODOC's enhanced interdiction would also significantly limit the possibility of staff and AIC exposure to dangerous substances.

Purpose

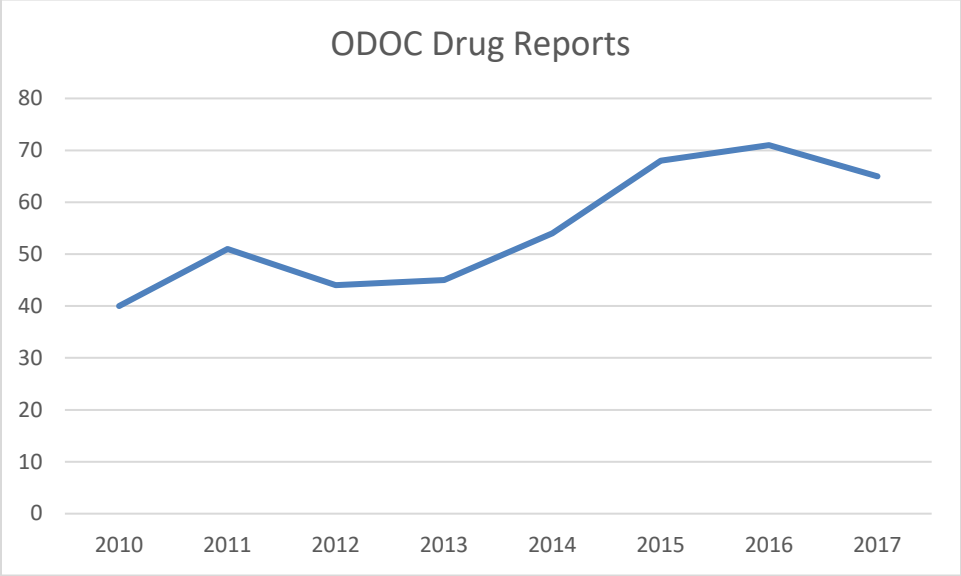
Centers for Disease Control and Prevention have outlined the growing Opioid Epidemic in the United States. Around 66 percent of the more than 63,600 drug overdose deaths in 2016 involved an opioid. In 2016, the number of overdose deaths involving opioids (including prescription opioids like heroin and illicitly manufactured fentanyl) was five times higher than in 1999. On average, 115 Americans die every day from an opioid overdose. A relative newcomer to the battle against dangerous substances, Fentanyl is 30 to 50 times more potent than heroin, with just two milligrams being a deadly dose. It only takes a small amount of fentanyl inhaled through the nose or mouth and absorbed by mucous membranes to cause severe adverse reactions.



SOURCE: National Vital Statistics System Mortality File.

According to Northpoint Recovery, a local drug and alcohol treatment center, illicit drug use in Oregon exceeds the national average, per capita. Oregon is ranked fourth in the US for the rate of drug use in the past month, ages 12 and over (2012 & 2013). Drug abuse in Oregon is roughly the same across all age categories. Of Oregon's prison population, 23 percent of AICs are incarcerated because of drug offenses, 5 percent solely for a drug charge and 18 percent for a combination drug/other offense. The breakdown of felony drug convictions in Oregon were due to delivery (87 percent), possession (11 percent), and manufacturing (2 percent).

This epidemic has not bypassed the Oregon Department of Corrections. Most of the Unusual Incident Reports for contraband involve drugs. The trend for the type of drugs that have been seized within institutions has been very similar to what the graph above showed nationally.



Traditional methods of conducting area searches, clothed and unclothed searches, and utilizing metal detectors have not been enough to curb the increase in drug use that has been seen nationally, in Oregon, and in Oregon Department of Corrections' institutions. Utilizing modern technology would allow officers to better detect drugs being brought into the facility while at the same time limiting their own exposure to contact with these substances.

How Achieved

ChemImage VeroVision Mail Screeners

The Oregon Department of Corrections mailrooms received 1,124,640 pieces of mail, state-wide, in 2017. Mailroom staff are the first line in protecting ODOC facilities from illicit substances coming in through the mail system. Modern technology is needed to assist in detecting and identifying these substances. In an effort to increase our ability to stop the influx of drugs coming into our facilities through the mail, and to protect the staff that handle the mail, we are recommending purchasing eight VeroVision Mail Screeners, one for each of the facilities that are a classification level 3 or higher (Oregon State Penitentiary, Coffee Creek Correctional Facility, Oregon State Correctional Institution, Snake River Correctional Institution, Two Rivers Correctional Institution, and Eastern Oregon Correctional Institution) plus two mobile screeners. The mobile screeners will be stationed regionally, one located at an east side facility and one on the west side of the state. These mobile units will be used in response to increased drug activity and during random facility checks.

BUDGET NARRATIVE

The VeroVision Mail Screener utilizes wide-field hyperspectral imaging techniques to rapidly image an article of mail, evaluate the data set, and display to the user if a potential illicit substance has been detected. It is designed to detect the presence of even very small quantities of substances like Suboxone, meth, heroin, and Fentanyl that may be hidden in incoming AIC mail, primarily under crayon drawings, colored pencil, under stamps, envelope glue, and raised art on greeting cards. If the scanner detects the presence of a substance, a second scan is conducted to presumptively identify the substance.

This system has been tested twice at the Oregon State Penitentiary (OSP) and was successfully able to detect the controlled substances it was subjected to. The VeroVision Mail Screener will have a significant impact in stopping the introduction of drugs into our facilities. Additionally, it will have positive impacts on staff safety by limiting the contact with controlled substances coming in through the mail.

The VeroVision Mail Screener also has an intuitive feature. If the VeroVision scanner detects, but does not identify, a substance, the scan of the substance is saved. During software upgrades, the saved scans are sent back to ChemImage's laboratory and cross-referenced with VeroVision scans from other agencies to identify new, and constantly changing, drug "recipes". This process allows the system's database library of drugs and cutting agents to constantly grow.

The VeroVision Mail Screener can also be used for more than just mail. Substances found during cell, area, and pat searches can be placed on the scanner for identification.

The purchase of the VeroVision system also has the potential to allow ODOC to move to a centralized mail sorting system. A centralized mail sorting system would ensure Department-wide consistency. A centralized mail sorting system will also limit the number of staff that could be exposed to illicit substances through the mail by ensuring that all mail is handled in the same manner by staff who have all had consistent training. This centralized process would prevent toxic substances from being delivered into the institution, limiting exposure of staff and AICs in all parts of the facility. Moving to a centralized system could be accomplished with the same number of mail room staff we currently have in the department and the eight devices we are requesting. There would be a small cost to train mail room staff to use the devices, but the cost associated would be minimal.

The purchase cost of eight VeroVision Mail Screeners is $1,451,752 and has a 5-year Extended Comprehensive Service agreement package for all devices included. A shipping and handling fee and two travel cases for the regional units are included as well.

Breakdown of expenses:

- Purchase 8 screeners - $999,200
- Presumptive identification, 8 screeners - $63,992
- Warrantee and service agreement for 8 screeners - $368,000
- Shipping and handling for 8 screeners – $5,560
- Travel case, for 2 screeners- $15,000
- Grand total - $1,451,752

Quantifying Results

Operating Measure 1 – Maintaining Security relates to positive urine analysis; the agency expects there to be a significant drop in the number of drugs being brought into state institutions and a significant increase in illicit drug contraband finds within our institutions. Both expected results will have a direct impact on the safety and security of our adults in custody, staff, contractors, and the community. We know that contraband, in the form of illicit drugs that are introduced into secured correctional facilities, are used for purposes that are in direct conflict with correctional rehabilitation. This conflict includes reduced programming success, furtherance of substance addiction, extortion, illegal trade and bartering, staff and AIC assaults, murder, and increased AIC healthcare cost. The results will be measured in the Offender Management System by the number of Unusual Incident Reports for 'Contraband: Drugs' found within the facilities.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$252,221	$252,221
Bond/OF	$1,495,000	$1,495,000

2023-2025 Fiscal Impact

The debt services associated with this plan will become part of the 2023-25 base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 214 - Safe Mailroom Operations

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	252,221	-	-	-	-	-	252,221
Total Revenues	**$252,221**	**-**	**-**	**-**	**-**	**-**	**$252,221**
Debt Service							
Principal - Bonds	200,000	-	-	-	-	-	200,000
Interest - Bonds	52,221	-	-	-	-	-	52,221
Total Debt Service	**$252,221**	**-**	**-**	**-**	**-**	**-**	**$252,221**
Total Expenditures							
Total Expenditures	252,221	-	-	-	-	-	252,221
Total Expenditures	**$252,221**	**-**	**-**	**-**	**-**	**-**	**$252,221**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

POP 215 Capital Renewal

Purpose
DAS entered into a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that DOC had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that DOC had a current need (through 2018) of $208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. In 2019 DOC received $24,478,039 for Capital Renewal and $12,556,301 for Deferred Maintenance to address needs identified on this report. DOC has made significant progress toward reducing its backlog of action items which is demonstrated in the reduction of our Facilities Condition Index (FCI). In 2018 the overall DOC FCI was 11.977 percent and now in 2020 it has been reduced to 9.032 percent. However, due to the sheer magnitude of work that needs to be completed, combined with new action items and cost escalations, the current need (through 2020) has increased to $261 million.

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the state to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every 5 years. DLR Group recommended targeting all action items through year 2023, and amount of $651 million, for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in 1 biennium so intends to request this funding be spread over the next 3 biennia.

How Achieved
The maintenance budgets for DOC facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day per week institutions and related facilities that range from 12 years to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. The Faithful and Gould Facility Condition Assessment of 16 DOC facilities shows a current need in excess of $261 million. DOC is requesting $112 million for Capital Renewal projects to address items in seven categories (Roofs, HVAC, Hardscaping, Plumbing, Electrical, Building Elements, Communication & Security Systems).

Capital Renewal								
Site	Building Elements	Electrical	Hardscaping	HVAC	Plumbing	Roofs	Communication and Security Systems	Grand Total
ODOC - Central Distribution Center	$ 114,000		$ 740,524				$ 2,884,269	$ 3,738,794
ODOC - Coffee Creek Correctional Facility		$ 828,886		$ 1,399,451	$ 845,025		$ 5,099,933	$ 8,173,294
ODOC - Columbia River Correctional Institution				$ 150,000			$ 827,116	$ 977,116
ODOC - Deer Ridge Correctional Institution		$ 81,183					$ 3,612,268	$ 3,693,451
ODOC - Eastern Oregon Correctional Institution	$ 1,428,747	$ 944,617	$ 2,209,814				$ 4,465,839	$ 9,049,018
ODOC - Mill Creek Correctional Facility			$ 1,784,304	$ 1,009,018	$ 470,226		$ 34,368	$ 3,297,916
ODOC - Oregon State Correctional Institution		$ 1,203,444	$ 5,077,759	$ 2,734,382		$ 8,289,805		$ 17,305,389
ODOC - Oregon State Penitentiary					$ 4,611,887	$ 6,998,022	$ 148,021	$ 11,757,930
ODOC - Oregon State Penitentiary Minimum							$ 99,996	$ 99,996
ODOC - Powder River Correctional Facility							$ 237,293	$ 237,293
ODOC - Professional Development Unit			$ 100,000		$ 400,000			$ 500,000
ODOC - Santiam Correctional Institution					$ 150,000			$ 150,000
ODOC - South Fork Forest Camp					$ 100,000		$ 53,685	$ 153,685
ODOC - Shutter Creek Correctional Institution					$ 216,934		$ 234,834	$ 451,768
ODOC - Snake River Correctional Institution	$ 1,205,178	$ 67,382	$ 198,572	$ 8,870,600	$ 2,578,791		$ 13,011,022	$ 25,931,546
ODOC - Two Rivers Correctional Institution	$ 273,600	$ 3,131,595		$ 9,047,895	$ 293,031	$ 6,375,039	$ 5,352,623	$ 24,473,784
ODOC - Warner Creek Correctional Facility							$ 2,013,249	$ 2,013,249
Grand Total	**$ 3,021,526**	**$ 6,257,107**	**$ 10,110,973**	**$ 23,211,347**	**$ 9,665,894**	**$ 21,662,867**	**$ 38,074,517**	**$ 112,004,229**

Quantifying Results

DOC will quantify results by tracking percent of variance of expended Capital Construction funds to projected expenditures. Variance will be calculated on a quarterly basis and will be a DOC CORE Measure. The annual projected expenditures are as follows:

Timeframe	Percent Projected Expenditures
July 1, 2021 to June 30, 2022	5%
July 1, 2022 to June 30, 2023	15%
July 1, 2023 to June 30, 2024	25%
July 1, 2024 to June 30, 2025	25%
July 1, 2025 to June 30, 2026	20%
July 1, 2026 to June 30, 2027	10%

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$12,001,030	$7,495,804
Bond/OF	$113,265,000	$70,745,000

2023-2025 Fiscal Impact

Other Fund Limitation approved for this project has a 6-year life but is always associated with the biennium in which it was approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 215 - Capital Renewal

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,495,804	-	-	-	-	-	7,495,804
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**$7,495,804**	**-**	**-**	**-**	**-**	**-**	**$7,495,804**
Debt Service							
Principal - Bonds	3,860,000	-	-	-	-	-	3,860,000
Interest - Bonds	3,635,804	-	-	-	-	-	3,635,804
Total Debt Service	**$7,495,804**	**-**	**-**	**-**	**-**	**-**	**$7,495,804**
Total Expenditures							
Total Expenditures	7,495,804	-	-	-	-	-	7,495,804
Total Expenditures	**$7,495,804**	**-**	**-**	**-**	**-**	**-**	**$7,495,804**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

POP 221 Distribution Equipment

Purpose

The Distribution Services unit for the Oregon Department of Corrections (ODOC) provides dozens of critical functions and services to all ODOC's work locations and external customers. Services provided include warehouses, commissaries, and transportation of food, clothing, and other critical supplies to all institutions across the state. Distribution Services runs a fleet of vehicles that includes both tractors, trailers, and delivery trucks. Most of these vehicles are nearly 20 years old and in poor condition, affecting the safety of the drivers and the public while on the road. One trailer recently started to crack in half, and another had a wheel fall off while driving down the highway. The delivery trucks are constantly having mechanical and electrical issues which are expensive to fix and take them out of service creating additional transportation and scheduling issues.

ODOC is requesting $1,325,000 for the purchase of three delivery trucks, one semi-truck, one dump truck, four trailers, and two forklifts. The purchase of additional trucks, trailers and forklifts would replace existing equipment in addition to allowing us to increase delivery efficiencies and our ability to have continuity of operations on both sides of the state to accommodate state emergencies.

1 CDC Delivery Box Truck (replacement)	$150,000
2 CDC 53-foot Refrigerated Trailers (replacement)	$250,000
1 CDC Recycle Dump Truck	$150,000
1 CDC Recycle Delivery Box Truck	$150,000
1 SRCI Delivery Box Truck	$150,000
1 SRCI Stand-up Forklift (replacement)	$50,000
1 TRCI 53-foot refrigerated Trailer	$125,000
1 TRCI Forklift (replacement)	$50,000
1 DRCI Semi Truck	$150,000
1 DRCI 40-foot Refrigerated Trailer	$100,000
	$1,325,000

How Achieved
Distribution Services has four warehouses located in Salem, Ontario, Umatilla, and Madras where delivery trucks and equipment are staged.

Salem is home to the Central Distribution Center (CDC) warehouse which is the hub. The CDC campus needs two replacement 53-foot trailers. The current trailers are 16 and 21 years old and the estimated useful life of a trailer is only 15 years. Both trailers have well over a million miles on them. There are structural and mechanical problems with the trailers making them no longer safe and in need of replacement. Maintenance costs for these trailers currently averages $12,000 a year. The box truck for local deliveries is 29 years old. It has over 250,000 miles on it and has significant structural and mechanical issues and needs replacement. The recycle center at CDC needs a delivery box truck to pick up local recycling and a dump truck to haul away metal recycling. Both vehicles used for recycle center operations are barely functional and have high maintenance costs.

Ontario (SRCI) is currently delivering product to SRCI and to PRCF with a 1997 Ford Super Duty F350 truck. The truck has almost 108,000 miles and has had a significant mechanical and electrical issues which have caused frequent breakdowns. DAS is not able to provide a replacement vehicle and even if they were, this would not be the vehicle of choice for the operational needs. A delivery box truck would be better equipped and meet the warehouse operational needs. The SRCI warehouse also needs to replace a 1997 electric forklift with that has over 6000 hours on the original battery. This forklift will soon be obsolete due to the unavailability of replacement batteries.

Umatilla (TRCI) needs a new 53-foot refrigerated trailer in order to streamline routes to TRCI and EOCI and for future logistical and emergency needs. The addition of this trailer will eliminate at least one trip from Salem to Pendleton per week. Anticipated savings from the purchase of a new trailer to be staged at TRCI is $20,841 annually in hotel and per diem. The TRCI warehouse needs a new forklift. The current forklift is 21 years old and requires a lot of maintenance to keep running. Replacement parts are becoming more difficult to find and safety is also a concern with equipment this old.

Madras (DRCI) needs a new delivery truck and 53-foot refrigerated trailer in order to streamline routes to DRCI and WCCF and for future logistical and emergency needs. The addition of this trailer will eliminate at least one trip from Salem to Lakeview per week. Anticipated savings from the purchase of a new trailer to be staged at DRCI is $11,105 annually in hotel and per diem.

Quantifying Results
ODOC will quantify results by reduced equipment repair and maintenance costs, reduced mileage for the fleet, and lower driver per diem and reimbursements.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$232,519	$232,519
Other Funds	$1,365,000	$1,365,000

2023-2025 Fiscal Impact
All OF expenditures will be phased out however General Fund debt service payments will continue.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 221 - Distribution Equipment

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	232,519	-	-	-	-	-	232,519
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**$232,519**	**-**	**-**	**-**	**-**	**-**	**$232,519**
Debt Service							
Principal - Bonds	185,000	-	-	-	-	-	185,000
Interest - Bonds	47,519	-	-	-	-	-	47,519
Total Debt Service	**$232,519**	**-**	**-**	**-**	**-**	**-**	**$232,519**
Total Expenditures							
Total Expenditures	232,519	-	-	-	-	-	232,519
Total Expenditures	**$232,519**	**-**	**-**	**-**	**-**	**-**	**$232,519**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

POP 228 ODOC Statewide Off-net Telephone Infrastructure Replacement

Introduction

The Oregon Department of Corrections (ODOC) operates 14 prisons, three administrative campuses, and three community corrections offices statewide. Up until 2015, each location housed an independent Private Branch Exchange (PBX) telephone system which was serviced and maintained by the contractor and administrated by ODOC IT Services (ITS) staff.

In 2014, the state contracted with IBM Corporation (IBM) through a Request for Proposal (RFP) solicitation to provide managed Voice over Internet Protocol (VoIP) services as a replacement for legacy systems. Geographically, this included what was referred to at the time by State of Oregon Department of Administrative Services (DAS) Voice Services as “on-net “(on network) and included state campuses in Salem, Portland, and several other cities along the I-5 corridor. These locations received what was referred to as “state dial tone” meaning the equipment owned and operated by the state of Oregon (via a vendor) supplied those locations access to the Public Switched Telephone Network (PSTN).

From 2015 to 2017 ODOC telecommunications engineers worked with IBM and their sub-contractors to replace our legacy systems in the above referenced areas to include three administrative buildings and four prisons (three minimum security facilities and one medium security facility) plus three community corrections offices.

Although the systems that were replaced by IBM’s managed VoIP services were aging, the services that replaced them lacked many of the dependable security features inherent to the legacy PBX systems; many of which had been conscripted as security protocols by security personnel.

The remaining ten prison campuses were out-of-scope during the initial phase of IBM migrations and considered “off-net”. ODOC has continued to manage these ten on-premise legacy telephone systems where the telephone systems are from 10 to 31 years old. Manufacturer support ended between 2016 and 2018.

Purpose

The purpose of this package is to design, purchase, and implement a new centralized VoIP communications system which is owned and operated by ODOC ITS. The proposed technology is specifically Cisco Unified Communications Manager (CUCM). CUCM is a proven VoIP platform utilized by organizations worldwide.

The system can perform the same functions as the current legacy systems with public safety features that correctional institutions currently depend on as part of their security protocols.

In addition, the system has new features (such as VoIP emergency speakers, overhead paging, softphones, fax server, audio conference bridging and integration with ODOC video conference system). ODOC will achieve an economy of scale by deploying the CUCM system's core components at Data Center Services (DCS - formerly the SDC) and by consolidating Session Initiation Protocol (SIP) trunks (voice service) which will be used by all ODOC locations.

The system will be user friendly, reliable, and scalable to meet current and future needs. It aligns with the department's commitment to update infrastructure and current/ongoing ODOC Facilities Communications Infrastructure projects which will refresh data and voice cabling statewide

How Achieved
ODOC will create the system architecture with the assistance of a Cisco design consultant. The core system will be scalable up to 5,000 users. Because the core components are centrally located and do not require duplication at each campus, ODOC can begin by bringing the facilities with the most fragile legacy systems online first, then migrate additional facilities in a logical fashion (based on the readiness of their physical infrastructure). Each facility will then require only a limited amount of local equipment (telephone sets, analog adapter gateways, fail-over T1/SIP gateway). Since all facilities will be migrated to the same manufacturer, ODOC can maintain a central equipment inventory for replacements and ensure that the equipment is updated with the latest firmware versions.

Quantifying Results
Once the centralized system is operational, ODOC will be able to ensure a uniform user experience in any campus location. This will allow user training to be focused and transferrable for our employees who migrate to new positions in other facilities. We can then focus on defining and implementing business solutions that will be applicable to all locations and provide better overall customer service and user experience for ODOC security and non-security staff.

Cost Savings
Customer Premise Equipment (CPE) operational costs are much lower than the cost of managed subscription services. We estimated that the 10-year cost of implementing and operating an ODOC-owned CUCM is about 45 percent less than the cost of converting off-net ODOC campuses to managed VoIP subscriptions. Savings will be about $8.5 million over 10 years.

In the first biennium, ODOC expects to either breakeven with/or realize savings from the cost of VoIP migrations of off-net locations. Each subsequent biennium we expect to see a cost savings over managed subscriptions. Converting our on-net sites from managed subscriptions to CUCM would yield additional savings after the initial investment of telephone sets and gateway equipment.

Risks if Project Is Not Funded

If ODOC is unable to secure funding to replace the aging and fragile legacy PBX systems, the risks of possible catastrophic failure at any one of the 10 locations will continue to increase. Equipment failure of a crucial legacy component could leave a prison without communications services for several weeks or longer while a hard-to-find part is sourced and installed. In some cases, the failure of a critical part like a processor card may not be repairable which would require emergency funds to replace a telephone system. Replacing a telephone system with emergency funds poses risks that a hastily purchased and implemented telephone system may not meet ODOC's needs.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	1	1
FTE	1.00	1.00
Revenue Source		
General Fund	$5,222,061	$5,222,061

2023-25 Fiscal Impact

The vendor maintenance and support associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process including all Other Funds Expenditures. General Fund debt service payments will continue into 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 228 - Off-net Telephone Infrastructure Replacment

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	666,494	-	-	-	-	-	666,494
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**$666,494**	**-**	**-**	**-**	**-**	**-**	**$666,494**
Debt Service							
Principal - Bonds	530,000	-	-	-	-	-	530,000
Interest - Bonds	136,494	-	-	-	-	-	136,494
Total Debt Service	**$666,494**	**-**	**-**	**-**	**-**	**-**	**$666,494**
Total Expenditures							
Total Expenditures	666,494	-	-	-	-	-	666,494
Total Expenditures	**$666,494**	**-**	**-**	**-**	**-**	**-**	**$666,494**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

POP 229 AIC Computing Platform (Modernization)

Package Description
The State of Oregon Department of Corrections (ODOC) currently provides an adult in custody (AIC) Computing Platform (AICCP) which assists AICs to meet their educational goals, fulfill legal mandates, and provide AICs the opportunity to learn about some current technologies they may need to understand upon release.

During the Inmate Lifecycle Replacement (INLR) Project during 2015 – 2017, ODOC IT Services (ITS) replaced backend infrastructure and thin clients for a like-for-like replacement.

The existing infrastructure is no longer enough to meet Correctional Services existing and future needs. Primarily, this situation exists since the 2015-2017 INLR Project had several items kept out of scope:

- Redesigning the existing network
- Providing additional capacities for hardware redundancies and resilience
- Establishing regular budget funds for future lifecycle replacements, maintenance, and support
- Installing Dell Protection Appliance(s)

Purpose
This Policy Option Package (POP) seeks to establish a biennial budget to continue support of the AICCP, replace existing hardware that is no longer under maintenance and support, and to increase the capacity to meet future needs of integrating standalone systems.

Currently IT Services does not have a bi-annual budget for maintaining the existing hardware infrastructure. Several technical trends and best practices are drawing increasing attention to appropriate hardware asset management.

Longer lifecycles may leave hardware out of warranty and unsupported, reduce productivity, increase downtime, and increase potential security risks. Some major security concerns may be addressed by implementing a shorter lifecycle replacement schedule of the AICCP hardware infrastructure. The overall security risk for older systems increases due to the lack of available vendor support and maintenance.

POP 229 AIC Computing Platform recommends the procurement of Server and Network Infrastructure Hardware to replace hardware that has reached End-of-Service-Life (EOSL). The EOSL hardware systems are no longer under vendor support and maintenance which forces ODOC ITS to source failing hardware components as systems continue to age, leading to a reduction in system availability.

BUDGET NARRATIVE

If POP 229 is approved, it will be part of the Adult-in-Custody Computing Platform (AICCP) Package which includes:

- Setting up a biennial budget for future hardware replacements to ensure ODOC replaces equipment prior to failures
- Establishing a biennial budget for continued support and maintenance for software
- Replacing five (5) servers which have reached their EOSL and no longer within a vendor support contract
- Procure additional licensing for Virtualization Software (VMWare)

POP 229 would provide the opportunity for ODOC IT Services to support a modernized platform, which would provide additional redundancies and data disaster recovery for the AICCP. The updated more modern environment would allow for simplified future expansion as additional client and server applications are required. ODOC ITS staff would become familiar with the deployment of the modern technologies to provide a more responsive approach for troubleshooting and fulfilling standard requests; ultimately saving staff resources.

Guiding Principles

The following principles will help guide this mission critical project, so it aligns with ODOC IT Services, agency, and state frameworks for a successful IT project.

- To grow the AICCP so it becomes more reliable, sustainable, resilient, and secure
- Provide budgeted and planned funding for EOSL and lifecycle replacement of existing AIC equipment and software
- Increase ODOC IT Services ability to standardize and confidently recover from a disaster (Disaster Recovery)
- Provide ODOC IT Services the ability to become proactive (vs. reactive) in responding to increasing business requirements for the AICs

How Achieved

ODOC ITS will procure Server Infrastructure Hardware and Software Licensing which will allow for future expansion, provide additional redundancies, and standardize Server Infrastructure on the AICCP. The infrastructure procurements will provide higher availability, security, and scalability; as well as a path to support the longevity of the AICCP system.

Quantifying Results

If the policy package is approved the agency expects to reduce unexpected downtime on the AICCP, provide IT Services staff the necessary tools to maintain the AICCP systems while introducing limited disruption, continued vendor support, maintenance, and longevity.

Benefits of this POP

- The AICCP will be improved by the influx of infrastructure to provide scalability and stability. This will allow the AICCP to be expanded to provide more services to the AIC population and give the confidence to provide needed content for the AICs with less downtime and higher availability

- The AICCP will have higher availability and information security through the enhanced infrastructure. The stability, availability, and robustness of the AICCP network would increase significantly
- Increased stability and scalability to handle future needs and business demands
- Disaster Recovery, high availability, and information security would be enhanced and align with ODOC guidelines
- Increase IT Services ability to distribute software updates and security patches, perform upgrades and monitor desktop utilization – all which improve desktop performance and reliability
- The infrastructure will reduce risks to the AICCP because of increased information security and prevent data loss thru disaster recovery equipment and enhancements. The increased security will be more in line with IT industry best practices and ODOC policies

If the POP Is Not Approved

The following risks will exist:

- The number of thin clients (profiles) on the AICCP system will not be able to expand beyond current levels (no growth)
- The AICCP system will continue to have limited availability for AICs (since there will be no provision for a VMware maintenance mode)
- The AICCP system will not be able to perform a full (or quick) system recovery in the event of a disaster
- Risks to data and information security will continue to increase
- Aging software (and licenses) will continue to go out of vendor support and become increasingly problematic to run on the AICCP system

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$923,603	$923,603
Bond/OF	$475,000	$475,000

2023-25 Fiscal Impact

General Fund Expenditures for software maintenance and support as well as debt service payments will become part of the 2023-25 base budget. Other Funds expenditures will be phased out as part of the 2023-25 budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 229 - AIC Computing Platform Modernization

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	103,603	-	-	-	-	-	103,603
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**$103,603**	**-**	**-**	**-**	**-**	**-**	**$103,603**
Debt Service							
Principal - Bonds	90,000	-	-	-	-	-	90,000
Interest - Bonds	13,603	-	-	-	-	-	13,603
Total Debt Service	**$103,603**	**-**	**-**	**-**	**-**	**-**	**$103,603**
Total Expenditures							
Total Expenditures	103,603	-	-	-	-	-	103,603
Total Expenditures	**$103,603**	**-**	**-**	**-**	**-**	**-**	**$103,603**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

POP 230 Skype for business videoconferencing to Microsoft Teams conferencing upgrade

Package Description
Video conferencing supports many services for Staff and Adults in Custody (AIC) at the Department of Corrections (ODOC). Uses include telepresence for court hearings that reduce transportation costs, tele-medicine providing physical and mental support for Adults in Custody, and staff video conferencing for both internal and external communication needs with partner agencies.

ODOC currently has a Polycom Clariti infrastructure that provides interoperability between legacy H323 video conferencing devices and Skype for business to support bridging Skype scheduled meetings with the older standards-based video H323 conferences. The Clariti infrastructure consists of 6 Servers/Appliances to support video conferencing for existing legacy video end points inherited from the old OSU supported conferencing system. The Polycom Clariti infrastructure was deployed in 2018 and is currently in support. The Polycom Clariti bridges video conferences between legacy H323 devices, and Skype for business video conferencing end points. As deployed Clariti has several single points of failure that could impair or completely disrupt conferencing services. Because it is a physical deployment there is no disaster recovery solution. Currently 12 percent of ODOC's 148 legacy video end points have been out of support for 8 years, another 38 percent of them will fall out of support by June 2020, and by October 2021 the vendor will completely discontinue support for all but 6 of the remaining end points in use at ODOC. This places a risk on the operability of the office communications infrastructure going forward. ODOC seeks to replace the existing legacy video end points with modern equipment that will natively support Microsoft (MS) Teams and eliminate the need for the Polycom Clariti infrastructure adding additional savings through reduced support contract renewal costs.

Purpose
This POP package would fund the replacement of Polycom Clariti with a Native Microsoft Teams solution. The funds will pay for acquisition of Native Teams certified Video end points, upgraded displays, Computers for conference rooms to add additional functionality such as joining to external non-MS Teams web-based solutions such a Zoom, GoToMeeting, Webex, or other similar solutions. This ultimately would put ODOC in a position where the video conferencing system would be fully supported with software licensing and video end point hardware.

How Achieved
At this point the interoperability between Skype for business and Polycom Clariti is only licensed for Skype deployments; additional licensing would be needed for Clariti to support MS Teams on legacy video conferencing hardware. Microsoft is ending support for Skype in July

2021. By that time ODOC will have to have completed a migration to MS Teams. The MS Teams SaaS solution provides will provide ODOC and its partners high availability and Continuity of Operations (COOP) through Microsoft's network of distributed datacenters.

Quantifying Results
If the policy package is approved, ODOC will be eliminating aging unsupported hardware ultimately reducing support calls and eliminating complex communication chains in the infrastructure. Standardizing on specific models of video conferencing hardware will reduce training for IT staff and end users. Decommissioning the Clariti infrastructure will eliminate a single point of failure, eliminate datacenter hosting costs, and eliminate $113,950 (estimated) in annual support and licensing costs. ODOC will also be able to decommission the on-premise Skype 2019 servers providing additional savings.

Current Annual Costs	
Polycom Licensing and Support	$56,000
DCS Co-location	$42,260
DCS Virtual Servers	$15,690
TOTAL CURRENT COSTS	**$113,950**

Cost Breakdown

Hardware, Licensing and Maintenance	
Hardware (Bond Funded)	$762, 200
Annual licensing (General Fund)	$35, 520
Total Project Costs	**$797, 720**
Bond Cost of Issuance OF	$37,800
2021-23 Debt Service Payments	$177,904
Total Package Request	**$1,013,424**

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$213,424	$213,424
Bond/OF	$800,000	$800,000

2023-25 Fiscal Impact
The software licensing and support costs and debt service payments will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 230 - Skype Video to Microsoft Teams Upgrade

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	177,904	-	-	-	-	-	177,904
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**$177,904**	**-**	**-**	**-**	**-**	**-**	**$177,904**
Debt Service							
Principal - Bonds	155,000	-	-	-	-	-	155,000
Interest - Bonds	22,904	-	-	-	-	-	22,904
Total Debt Service	**$177,904**	**-**	**-**	**-**	**-**	**-**	**$177,904**
Total Expenditures							
Total Expenditures	177,904	-	-	-	-	-	177,904
Total Expenditures	**$177,904**	**-**	**-**	**-**	**-**	**-**	**$177,904**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Services

POP 247 Opioid Overdose Prevention - Raman Spectrometer (TruNarc) – Handheld Narcotics Analyzer

Introduction

The Oregon Department of Corrections (ODOC) has established an Opioid Overdose Prevention task force to present policy recommendations to combat the national drug problem that has surfaced in our prisons through a comprehensive platform that addresses prevention/interdiction, treatment, and enforcement/accountability within the prisons. This three-pronged approach seeks to upgrade security practices using technology and treatment.

By purchasing new technology, the Raman Spectrometer (aka TruNarc Handheld Narcotics Analyzer or TruNarc), the ODOC will align with the Correctional Outcomes through Research and Engagement (CORE) initiative's Key Performance Measures (KPMs) as illustrated in the Fundamentals Map and meet Destination 2026 goals; positively impact employee wellness (including medical cost) and corrections outcomes; address the national opioid drug addiction public health crisis; increase safety for ODOC staff, visitors, volunteers, and adults in custody (AICs) and; and improve security within the institutions. This will provide better awareness to security personnel and reduce the entry of drugs and other contraband into ODOC institutions.

Purpose

When contraband, in the form of illicit drugs, enters ODOC's secure correctional facilities it threatens security, correctional rehabilitation, and safety. Risks include furtherance of substance addiction, illegal trade and bartering, overtime, and increased healthcare costs.

According to the Centers for Disease Control (CDC), there were 67,367 drug overdose deaths in the United States in 2018. The age-adjusted rate of overdose deaths decreased by 4.6 percent from 2017 (21.7 per 100,000) to 2018 (20.7 per 100,000). Opioids—mainly synthetic opioids (other than methadone)—are currently the main driver of drug overdose deaths. Opioids were involved in 46,802 overdose deaths in 2018 (69.5 percent of all drug overdose deaths). Two out of three (67.0 percent) opioid-involved overdose deaths involve synthetic opioids. Although prescribed Opioids have declined, the use of fentanyl, a synthetic opioid, has significantly increased the number of overdose deaths in the United States, as well as Oregon. In Oregon, drug overdose deaths involving opioids totaled 339 (a rate of 8.0) in 2018 and have remained level since 2012. Per a recent assessment (Taxman, 2018) 55 percent of AICs in ODOC custody need treatment for a severe substance abuse disorder.

The current method lacks the sufficiency to test unknown substances without increased risk of exposure to staff in a correctional setting. Utilizing modern technology allows staff to increase detection and intercept drugs entering the facilities while limiting staff contact exposure to substances.

How Achieved

In order to test suspected controlled substances, a field test must be conducted by the staff. Exposure to an illicit substance has significant risk. Police agencies across the nation are abandoning field testing personal-use amounts of suspected controlled substances in order to prevent the risk of death or serious physical injury, and the danger to public health caused by mishandling a deadly substance. The Oregon State Police, the law enforcement agency for ODOC, has stopped utilizing all other types of field testing and began using the TruNarc Handheld Narcotics Analyzers. The move from older field-testing methods was primarily for staff safety. Unknown substances located in the institutions are handled by a minimum of two different staff, but frequently even more staff handle or are exposed to these unknown substances. The concern and risk associated with staff safety and health are as concerning for the ODOC as it is for local law enforcement agencies.

In 2019, ODOC experienced three significant staff exposure events which sent several staff members to the hospital for medical treatment (CCCF mailroom on 9-11-2019, OSP mailroom on 9-13-2019, and CCCF mailroom on 11-8-2019). Using TruNarc Handheld Narcotics Analyzers would have decreased the risk of exposure.

The TruNarc performs presumptive positive testing of suspected controlled substances in the field, without removing most substances from their packaging, therefore significantly decreasing the chances of accidental exposure to a potentially deadly substance.

Daily the institutions face the potential for staff exposure to illicit substances. Currently, staff are using Narcotics ID Kits (NIK). While useful, these kits still allow unnecessary contact when transferring suspected substances from the source to the test kit. The NIK requires an initial test to determine if the substance is a controlled substance then at least one more test to identify the specific controlled substance. Each time the original packaging is breached, there is potential for direct exposure or the substance becoming airborne.

The TruNarc device is portable and can presumptively identify substances, with minimal handling, that have been discovered or found by staff while working in the institution or work crew areas. Some of the benefits of the TruNarc device include its ability to identify organic material (i.e. marijuana) and other unknown substances using lab-proven Raman spectroscopy, a regularly updated ever-growing library of substances, and documented results reports which can be used for criminal or administrative hearings. This small and portable device will allow staff to take them to any location as needed.

The ODOC is recommending the purchase of TruNarc devices for the Special Investigations Unit (SIU) in the Office of the Inspector General for investigators to use. Location of the TruNarc devices will be based on institutional need to test suspected substances. Security practice is to place suspected controlled substances into evidence lockers until SIU can confirm if it is a controlled substance. Depending on the location of evidence lockers in each institution, this can cause exposure to additional staff. Institution staff can conduct an initial test of the substance first using the NIK. However, as they are not experts in field testing, SIU is needed to confirm the NIK results, causing the package to be opened many times thereby exposing additional staff to these substances. The TruNarc will allow us to test these substances without having to open the package, resulting in fewer staff being exposed.

SIU is requesting six TruNarc units with a 4-year warranty, required software, and all future updates at a cost of $161,796.00 ($26,966.00 per unit). A one-time training at a small additional fee of $2,037.00 is also being requested. Additional testing supplies, like papers, may also be needed at an estimated cost of $10 per testing kit for 1000 kits ($10,000.00 total for additional supplies).

Quantifying Results

If approved, there will be direct impacts on the safety, security, and wellness of our AICs, staff, contractors, volunteers, visitors, and community. The purchase and use of the TruNarc devices would meet the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates ODOC's strategy for continuity of care, and Destination 2026 goals; objectives around employee wellness (including medical cost) and corrections outcomes; and CORE Fundamentals map measures (KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts).

Expected Benefits	• Decrease in staff exposure, misconducts, staff overtime, and outside medical services cost • Increase in illicit drug contraband discovery, staff safety, prevention of exposure, security, wellness, staff awareness, and communication.
Measurements	• Offender Management System (OMS): tracks and displays the number of Unusual Incident Reports for 'Contraband and drugs' found within the facilities. • SIU database: tracks and displays the amount of controlled substances found (not always associated with an AIC) within ODOC facilities. • Review of statewide Urine Analysis results: displays an overall decrease in the number of AICs with controlled substances in their system.

Cost Breakdown

Tru Narc	Service & Supplies – purchase of 6 TruNarc units and startup costs	$161,796
	Training fee (one-time)	$2,037
	Additional testing supplies	$10,000
	Bond Cost of issuance	$33,204
	2021-23 Bond Debt Service Costs	$40,601
	Total	$247,638

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$12,037	$12,037
Bond/OF	$195,000	$195,000

2023-2025 Fiscal Impact

The training, ongoing costs, and additional testing supplies will become part of the 2023-25 base budget. All other purchase and startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 247 - Opioid Overdose Prevention TruNarc

Cross Reference Name: Debt Service
Cross Reference Number: 29100-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,601	-	-	-	-	-	40,601
Total Revenues	**$40,601**	**-**	**-**	**-**	**-**	**-**	**$40,601**
Debt Service							
Principal - Bonds	35,000	-	-	-	-	-	35,000
Interest - Bonds	5,601	-	-	-	-	-	5,601
Total Debt Service	**$40,601**	**-**	**-**	**-**	**-**	**-**	**$40,601**
Total Expenditures							
Total Expenditures	40,601	-	-	-	-	-	40,601
Total Expenditures	**$40,601**	**-**	**-**	**-**	**-**	**-**	**$40,601**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
Refunding Bonds	Other	0575	$0	$0	$104,437,937	$0	$0	$0
Interest earnings to pay debt service previously financed with GF dollars	Other	0605	$55,696	$51,378	$51,378	0	0	0
Other Revenues	Other	0975	$0	0	0	0	0	0
Transfer of revenue between funds to properly align revenue to programs	Other	1010	$75,523	0	0	0	0	0
Transfer in from Administrative Services	Other	1107	0	0	0	0	0	0
Transfer of revenue between funds to properly align revenue to programs	Other	2010	($75,523)	0	0	0	0	0
Transfer to Administrative Services	Other	2107	0	0	0	0	0	0
Build America Bonds	Federal	0995	$1,040,976	$940,120	$940,120	**0**	0	0

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

Corrections, Dept of **Agency Number: 29100**

2021-23 Biennium **Cross Reference Number: 29100-086-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Interest Income	55,696	51,378	51,378	-	-	-
Transfer In - Intrafund	75,523	-	-	-	-	-
Transfer Out - Intrafund	(75,523)	-	-	-	-	-
Total Other Funds	**$55,696**	**$51,378**	**$51,378**	**-**	**-**	**-**
Nonlimited Other Funds						
Refunding Bonds	-	-	104,437,937	-	-	-
Total Nonlimited Other Funds	**-**	**-**	**$104,437,937**	**-**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	1,040,976	940,120	940,120	-	-	-
Total Nonlimited Federal Funds	**$1,040,976**	**$940,120**	**$940,120**	**-**	**-**	**-**

Capital Improvements

Program Description

Purpose
Capital Improvements are expenditures for acquisition or construction of a new asset or existing assets; the expenditure significantly increases the value, extends the life, or makes it adaptable for a different use. The completed project cost must be less than $1 million and be capitalizable in accordance with OAM 15.60.10.

How Achieved
The Oregon Department of Corrections (ODOC) is responsible for maintaining 353 owned buildings and over 5.5 million square feet of building space. Base Capital Improvement funding will allow the agency to perform only the most critical and immediate protection activities on its real property assets with an estimated current replacement value estimated at $2.6 billion.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$3,057,869	$3,057,869

Capital Improvement

031 Standard Inflation

Package Description

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

How Achieved
For 2021-23, inflation factors are 4.3% for standard inflation and 5.7% for Professional Services. Inflation requested in this package is based on the 2019-21 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennial phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$126,068	$126,068

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 29100-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	126,068	-	-	-	-	-	126,068
Total Revenues	**$126,068**	**-**	**-**	**-**	**-**	**-**	**$126,068**
Capital Outlay							
Land Improvements	123,597	-	-	-	-	-	123,597
Professional Services	2,471	-	-	-	-	-	2,471
Total Capital Outlay	**$126,068**	**-**	**-**	**-**	**-**	**-**	**$126,068**
Total Expenditures							
Total Expenditures	126,068	-	-	-	-	-	126,068
Total Expenditures	**$126,068**	**-**	**-**	**-**	**-**	**-**	**$126,068**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's Balanced	Legislatively Adopted

Capital Construction

Program Description

Purpose
This program includes the purchase of land, buildings, support systems, and equipment/information technology-related projects. New building/equipment and Capital Improvement and Renewal are included in the Capital Construction program (excludes routine maintenance and repairs). Capital Construction also incorporates those major projects or activities whose aggregate cost will exceed $1,000,000 and is capitalizable in accordance with OAM 15.60.10.

How Achieved
By definition, there is no base budget for Capital Construction. Its limitation is valid for 6 years and is associated only with the biennium in which it was initially approved by the Legislature. New project and funding authority for 2019-21 is requested in the below policy option packages:

Package 204 – Opioid Overdose Prevention: Body Scanners: This package seeks funding for eight full body scanners at eight institutions to scan for illicit drugs as part of the agency opioid overdose prevention initiative.

Package 206 – OSPM Training/Recruitment Center: This proposal seeks funding to retrofit the Oregon State Penitentiary Minimum to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

Package 214 – Mailroom Centralization: This package seeks funding for devices to scan mail for illicit drugs and substances dangerous to mailroom staff handling the incoming AIC mail as part of the agency opioid overdose prevention initiative.

Package 215 – Capital Renewal: The Faithful & Gould assessment of 16 Oregon Department of Corrections (ODOC) facilities shows a current need (through 2020) in excess of $259 M (including a 52 percent mark-up). ODOC is requesting $112,254,229 to address capital items in seven categories at 17 institutions and support sites.

Package 221 – Distribution Equipment: Distribution Services runs a fleet of vehicles that includes both tractors, trailers, and delivery trucks. Most of these vehicles are almost 20 years old and in poor condition affecting the safety of the drivers and the public while on the road. ODOC is requesting $1,325,000 for the purchase of replacement vehicles.

Package 228 – Off-Net Telephone Infrastructure: This package will replace and standardize the phone systems at the ODOC institutions to remove aging equipment, allow centralized management and ensure every institution has secure phone systems suitable for the security environment.

Policy Package 229: AIC Computing Platform Modernization. This package will modernize and expand the AIC computing platform to continue to meet statutory requirements as well as expanding educational opportunities for the AIC population.

Policy Package 230: Skype Videoconferencing to Teams Upgrade. This package will modernize the conference rooms in the fourteen institutions and multiple administrative sites to enable a native Microsoft Teams solution for teleconferencing, enabling advanced collaboration and better supporting of increased teleworking.

Policy Package 247: Opioid Overdose Prevention: TruNarc - This package seeks funding for six portable devices to analyze unknown substances for illicit drugs or materials harmful to staff and AICs as part of the agency opioid overdose prevention initiative.

Projects requested for 2021-23 financing are summarized in the following table:

2017-19 Proposed Projects	Number of Beds	Agency Request
#204 – Opioid Overdose Prevention: Body Scanners	-0-	$1,042,000
#206 – OSPM Training and Recruitment Center	-0-	$4,529,955
#214 – Mailroom Centralization	-0-	$1,451,752
#215 – Capital Renewal	-0-	$112,254,229
#221 – Distribution Equipment	-0-	$1,325,000
#228 – Off-Net Telephone Infrastructure Replacement	-0-	$3,602,206
#229 – AIC Computing Platform Lifecycle Replacement	-0-	$442,204
#230 – Skype Video to Microsoft Teams Upgrade	-0-	$762,200
#247 – Opioid Overdose Prevention: TruNarc	-0-	$161,796
Total	**-0-**	**$125,571,342**

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
Other Funds (Bond Sales)	$125,571,342	$83,317,113

Capital Construction

031 Standard Inflation

Package Description

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

How Achieved
For 2021-23, inflation factors are 4.3% for standard inflation and 5.7% for Professional Services. Inflation requested in this package is based on the 2019-21 Base Budget. Adjustments to state government service charge assessments are also entered into this package. Inflation associated with biennial phased-in programs, when applicable, is included in package 021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package 040.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$0	$0
Bond/OF	$0	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

090 Analyst Adjustments

Package Description

Purpose
This package is used to make specific reductions to the agency to meet statewide General Fund constraints and create a balance budget.

How Achieved
This package includes the closure of three institutions, eliminate the criminal fines account funding distribution to counties, reduces jail reimbursements, and adjusts the budget for ballot measure 110.

2021-23 Impact	Governor's Recommended Budget
Staffing Impact	
Positions	0
FTE	0.00
Revenue Source	
General Fund	$0
Other Funds	$0
Federal Funds	$0

2023-25 Fiscal Impact
The net impact of the actions in this package will become part of the Base Budget for 2023-25. This includes phasing out 2019-21 positions as well as the reminder of FTE and funding related to Shutter Creek and Warner Creek phased closures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 204 Opioid Overdose Prevention - Body Scanners

Introduction

The Oregon Department of Corrections (ODOC) has established an Opioid Overdose Prevention task force to present policy recommendations to combat the national drug problem that has surfaced in our prisons through a comprehensive platform that addresses prevention and interdiction, treatment, and enforcement and accountability within the prisons. This three-pronged approach seeks to upgrade security practices using technology and treatment.

By purchasing new technology, full-body scanners, the ODOC will align with the Correctional Outcomes through Research and Engagement (CORE) initiative's Key Performance Measures (KPMs) as illustrated in the Fundamentals Map and meet Destination 2026 goals; positively impact employee wellness (including medical cost) and corrections outcomes; address the national opioid drug addiction public health crisis; increase safety for ODOC staff, visitors, volunteers, and adults in custody (AICs) and; and improve security within the institutions. This will provide better awareness to security personnel and reduce the entry of drugs and other contraband into ODOC institutions.

Purpose

When contraband, in the form of illicit drugs, enters ODOC's secure correctional facilities it threatens security, correctional rehabilitation, and safety. Risks include reduction in programming success, furtherance of substance addiction, extortion, illegal trade and bartering, staff and AIC assaults, murder, overdose events, overtime, and increased healthcare costs.

According to the Centers for Disease Control (CDC), there were 67,367 drug overdose deaths in the United States in 2018. The age-adjusted rate of overdose deaths decreased by 4.6 percent from 2017 (21.7 per 100,000) to 2018 (20.7 per 100,000). Opioids—mainly synthetic opioids (other than methadone)—are currently the main driver of drug overdose deaths. Opioids were involved in 46,802 overdose deaths in 2018 (69.5 percent of all drug overdose deaths). Two out of three (67.0 percent) opioid-involved overdose deaths involve synthetic opioids. Although prescribed opioids have declined, the use of fentanyl, a synthetic opioid, has significantly increased the number of overdose deaths in the United States, as well as Oregon. A total of 47,000 opioid-related deaths in 2018 is nearly six times the rate of deaths in 1999. In Oregon, drug overdose deaths involving opioids totaled 339 (a rate of 8.0) in 2018 and have remained level since 2012. Per a recent assessment (Taxman, 2018), 55 percent of AICs in ODOC custody need treatment for a severe substance abuse disorder.

The traditional methods, including the use of metal detectors, practiced by staff to conduct area searches and clothed and unclothed searches lack the sufficiency to decrease drug use seen in correctional institutions in Oregon and nationally. Utilizing modern technology allows staff to increase detection and intercept drugs entering the facilities. Providing AICs and visitors a less intrusive and more humanizing search while also protecting staff from exposure to substances.

204 Opioid Overdose Prevention - Body Scanners

How Achieved

Many local jails have utilized body scanner technology to successfully mitigate the introduction and distribution of illicit, dangerous items. When touring some local facilities, we found body scanners had been installed primarily in their intake areas. This gave corrections officers a better tool to reduce contraband, drugs, or weapons from entering their facility. Traditional searches have been proven to be less effective in detection of drugs or illicit substances. Full-body scanners have also been used in airports for years to search for metal, but with enhanced technology can now identify both metallic and organic materials. For ODOC to meet industry standard, full-body scanning technology is needed to detect internal and external contraband hidden on a person's body.

During operation, the AIC or visitor stands inside the full-body scanner; which has a footprint of 34" x 72". They remain stationary for four seconds during the scan. Staff operating the system then study the scan to see if anything looks out of place. This process requires less physical contact with AICs or visitors, providing a less intrusive, more humanizing search, while improving safety for all parties and reducing the number of grievances or future litigations. Full-body scanners will be setup by the vendor in a common area for AICs and visitors at each location (example: intake areas and visiting rooms). Staff training takes approximately two and a half hours and the results are recorded in a report which can be used for administrative or criminal proceedings if necessary. This change will require an update to the Facility Access Rule (OAR 291-016) and the Visitor Rule (OAR 291-127) to include the full-body scanners. This change *does not* require additional staff.

Common methods of contraband introduction into an institution are a visitor passing the contraband to the AIC directly or through an outside work assignment. The AIC will then swallow or place contraband inside their body. Repeatedly, staff have witnessed or been told that an AIC swallowed large amounts of controlled substances to distribute. This raises immediate health and safety concerns. ODOC has seen multiple AIC deaths due the rupture of packaging and subsequent overdose. In these instances, the AIC is either monitored by security or on-site medical staff, placed on a dry-cell status, or they are brought to a hospital for detection and possible treatment.

The Special Investigations Unit (SIU) is requesting 8 full-body scanners to be installed at minimum ODOC institutions (subject to change based on current need at time of approval) for a total of $1,042,000.00 (installation and training included). Plus, additional yearly maintenance for 8 full-body scanners totaling $29,500.00 a year.

Quantifying Results

If approved, there will be direct impacts on the safety, security, and wellness of our AICs, staff, contractors, volunteers, visitors, and community. The purchase and use of the full-body scanners would meet: the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates ODOC's strategy for continuity of care and Destination 2026 goals; objectives around employee wellness (including medical cost) and corrections outcomes; and CORE Fundamentals map measures (KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts).

Expected Benefits	• Decrease in staff overtime, staff assaults, staff exposure, outside medical services cost, AIC fatalities, grievances and litigations. • Dramatic decrease in controlled substances entering institutions and overdose deaths. • Increase in illicit drug contraband discovery, data tracking in Offender Management System (OMS), safety, prevention of fatalities, security, wellness, staff awareness, accountability, and communication.
Measurements	• Offender Management System (OMS): tracks and displays the number of Unusual Incident Reports for 'contraband and drugs' found within the facilities. • SIU database: tracks and displays the amount of controlled substances found (not always associated with an AIC) within ODOC facilities. • Review of statewide urine analysis results: displays an overall decrease in the number of AICs with controlled substances in their system.

Cost Breakdown

Body Scanners	Service & Supplies – purchase of 8 body scanners and start-up costs	$1,042,000
	Ongoing yearly maintenance costs – year 2 only	$29,500
	Cost of Bond issuance	$38,000
	Debt Service for 2021-23	$182,710
	Total	$1,292,210

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$212,210	$212,210
Bond/OF	$1,080,000	$1,080,000

2023-2025 Fiscal Impact

The ongoing maintenance costs ($29,500 per year) will become part of the 2023-2025 base budget. There will also be ongoing debt service payments. All other purchase and startup costs will be phased out as part of the 2023-2025 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 204 - Opioid Overdose Prevention Body Scanner

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	1,042,000	-	-	-	1,042,000
Total Revenues	**-**	**-**	**$1,042,000**	**-**	**-**	**-**	**$1,042,000**
Capital Outlay							
Other Capital Outlay	-	-	1,042,000	-	-	-	1,042,000
Total Capital Outlay	**-**	**-**	**$1,042,000**	**-**	**-**	**-**	**$1,042,000**
Total Expenditures							
Total Expenditures	-	-	1,042,000	-	-	-	1,042,000
Total Expenditures	**-**	**-**	**$1,042,000**	**-**	**-**	**-**	**$1,042,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 206 Oregon Department of Corrections Training and Recruitment Center

Introduction
Oregon Department of Corrections (ODOC) is strongly committed to Destination 2026 and The Oregon Way to realizing the goals outlined in its strategic plan. To meet those goals, we know that the agency must be committed to providing world class training to our staff members, both tenured, as well as to the new staff entering our department. Our ability to fully realize Destination 2026 goals and incorporate the Oregon Way correctional philosophies and tactics will hinge partially on the environment in which we train. Discussions were conducted with DPSST to return our basic training – Basic Corrections Course (BCC) – to the Oregon Public Safety Academy. However, those conversations have eroded due to substantial cost limitations and requests of DPSST. It was also discussed that returning to DPSST would not provide the end training product that our agency is striving for.

The Professional Development Unit has generated a policy option package proposal for our Executive Team to consider. The proposal demonstrates that retrofitting the Oregon State Penitentiary Minimum will accomplish multiple challenges to reach the goal of an environment for world class training. The proposal also supports the opportunity to combine the department's Recruitment Unit as well as to establish a full-time instructor staffing model.

Purpose
This policy option package seeks to substantially increase the effectiveness, professionalism and outcomes of the department's training efforts, while reducing the overtime generated by adjunct instructor staff being removed from security posts to assist in our training needs.

- Direct and significant support of goals set forth in Destination 2026.
- Our ability to deliver on the Oregon Way concepts is greatly enhanced.
- Unrealized cost savings as we administer one training site versus five training sites.
- Greatly reduced logistical stress on Operations as it relates to providing adjunct instructors.
- Greatly enhanced ability to deliver and maintain consistent training methods and expectations. World class fundamentally means consistency.
- Establish a departmental store front to enhance our recruitment efforts. This will bring a level of professionalism and competitiveness to an ever-challenging workforce arena.
- In-house, on-site NTN testing location in order capture the essence of recency as we attract candidates to our front door.

- Ability to attract, hire, train, mentor and monitor a professional training staff. Our goal is to have the best and the brightest trainers, versus getting whomever is available to instruct.
- Establish a departmental multi-purpose pavilion on-site at the Training and Recruitment Center. Graduations, agency QTR meetings, annual awards banquets can be held with substantial cost savings with minimal scheduling considerations.

How Achieved
The Professional Development Unit can and will deliver a greatly enhanced training program to both Basic Corrections Course as well as Annual In-Service Training, through purpose built/retrofitted facilities as well as through full-time, well-trained professional instructors. This will also allow Operations division to be relieved of the constant burden of providing adjunct instructors to fulfill our training needs and that generate staffing shortages and overtime accrual.

Qualifying Results
If this policy is approved, the agency can expect to see a 90 percent reduction of Operations adjutant instructor usage and the subsequent relief of operational post staffing needs or backfills.

Staffing Breakdown:
Positions **13 Full Time Employees-Training & Development Specialist classifications**

Cost breakdown
Personal Services- Position salary and OPE costs (includes position startup and on-going costs): **$3,002,241**

6 Training & Development Specialist 1 = $1,326,225
4 Training & Development Specialist 1 = $1,016,386
2 Human Resource Analyst 2 = $452,426
1 Investigator 2 = $207,204
TOTAL PS/SS Related costs for positions = $3,002,241

Facilities Breakdown:
The Professional Development Unit is proposing to retrofit the current property located at Oregon State Penitentiary Minimum into the agency's "Training and Recruitment Center." The funding required to accomplish this task has been estimated at **$4,529,955**. Bond funding has been requested for this work and will include **$60,045** for cost of issuance and **$485,832** for debt service during the 2021-23 biennia. It is estimated that we will also need an additional **$208,000** to operate the building.

Training Academy
Numerous studies have shown that the training environment, especially when considering reality-based training, is crucial to creating long lasting mental markers that are key to future success. Having an agency-specific training facility will enhance consistency by way of a centralized approach to training. All departmental personnel will be trained in a purpose-built training environment that is as like their working environment as possible. Our current training locations take virtually no considerations for these factors which greatly inhibits our students' depth and application of knowledge. This was one of the primary reasons the Oregon Public Safety Academy was built in 2006, to include 100 acres of purpose-built reality-based training environment(s).
There is also an option in the proposal for our BCC students to live on site, utilizing one of the housing units as a dormitory. This option would reduce our need to find and pay for suitable housing for our BCC students. It would also allow them a unique opportunity to live and work in the environment in which our adults in custody (AICs) live. We feel this would be a positive contributor to the Oregon Way.

Recruitment Center
Our agency currently lacks an appropriate physical location for perspective applicants to apply for employment or to explore the potential for employment. PDU is proposing that we create an agency specific recruitment center and store front. We envision the front lobby of our training academy to serve as a recruitment base that is attractive, user friendly, and where potential candidates will be greeted by a recruiter. The recruiter has access to computer terminals for perspective applicants to apply for positions, take National Testing Network, take a tour, observe training and ask questions to correctional professionals. This would take place in one location. The lobby may also serve as a miniature department museum, have informational videos playing on a loop and will provide an inviting environment indicative of world class training.

Multi-use Pavilion
Our agency currently lacks a multi-use venue large enough to support many on-going functions to meet our needs. PDU is proposing the construction of a multi-use pavilion that will be located at the OSPM Training and Recruitment Center site. This space will allow the agency to save funds that are used to rent spaces at hotels for agency Quarterly Target Review (QTR) meetings, BCC graduations, annual awards ceremonies, among many other possibilities. In addition, this space will bring a sense of pride and ownership to our staff. Families who attend graduations will be treated to an inviting space with plenty of parking, along with a glimpse at the environment in which their loved one will be working.

Facility Cost Breakdown;

Bond/OF

Total cost	Administrative Building Remodel	**$ 1,375,718**
	A&D-Training Building Remodel	**$ 403,106**
	R&D- Building Remodel	**$ 207,515**
	Physical Plant Remodel	**$ 82,328**
	Main Housing Unit Remodel	**$ 2,461,288**
	Bond cost of issuance	**$ 60,045**
	Total	**$ 4,590,000**

General Fund

facility	2021-23 Bond Debt Service	**$ 485,832**
	Facility Operating Costs	**$ 208,000**
		$
		$
		$
		$
	Total	**$ 693,832**

$5,283,832

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	13	13
FTE	13.00	13.00
Revenue Source		
General Fund	$693,832	$693,832
Bond/OF	$4,590,000	$4,590,000

2023-25 Fiscal Impact

The positions and startup cost associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 206 - OSPM Training/Recruiting Center

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	4,529,955	-	-	-	4,529,955
Total Revenues	**-**	**-**	**$4,529,955**	**-**	**-**	**-**	**$4,529,955**
Capital Outlay							
Other Capital Outlay	-	-	4,529,955	-	-	-	4,529,955
Total Capital Outlay	**-**	**-**	**$4,529,955**	**-**	**-**	**-**	**$4,529,955**
Total Expenditures							
Total Expenditures	-	-	4,529,955	-	-	-	4,529,955
Total Expenditures	**-**	**-**	**$4,529,955**	**-**	**-**	**-**	**$4,529,955**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

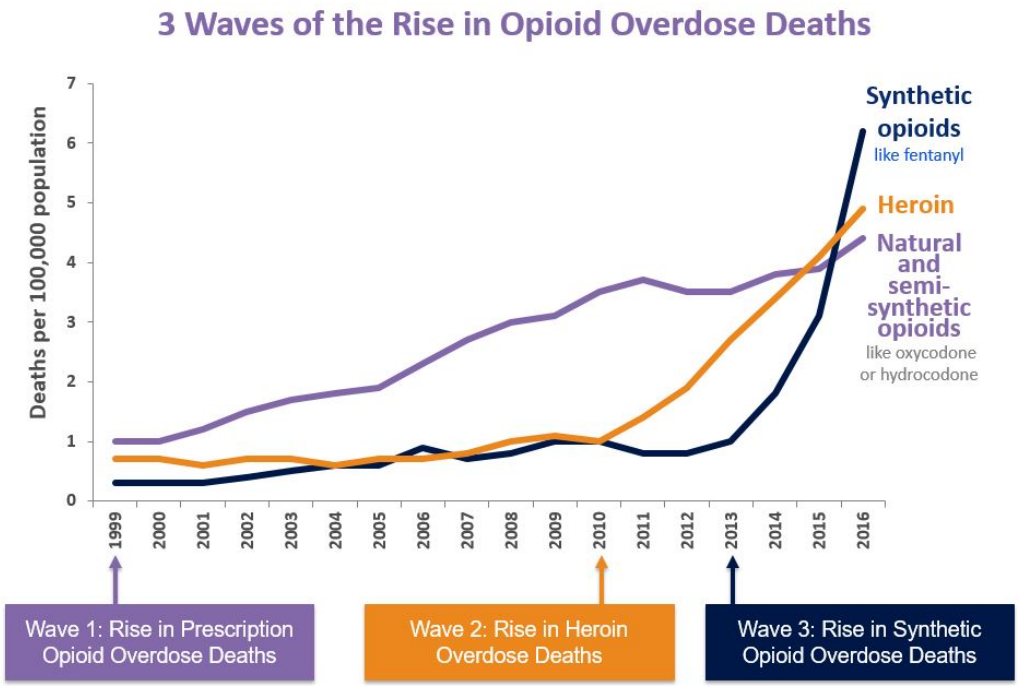
POP 214 Safe Mailroom Operations

Introduction

The Oregon Department of Corrections (ODOC) has established a Safe Mailroom Operations task force to bring forward policy recommendations to combat the drug problem in this country and our prisons through a platform that addresses prevention and interdiction, treatment, and enforcement and accountability. This approach seeks to upgrade security practices using technology that will limit staff and adult in custody (AIC) exposure to dangerous controlled substances. We seek to purchase new technology to provide better security and reduce the number of drugs and other contraband coming into the institutions. These additions to ODOC's enhanced interdiction would also significantly limit the possibility of staff and AIC exposure to dangerous substances.

Purpose

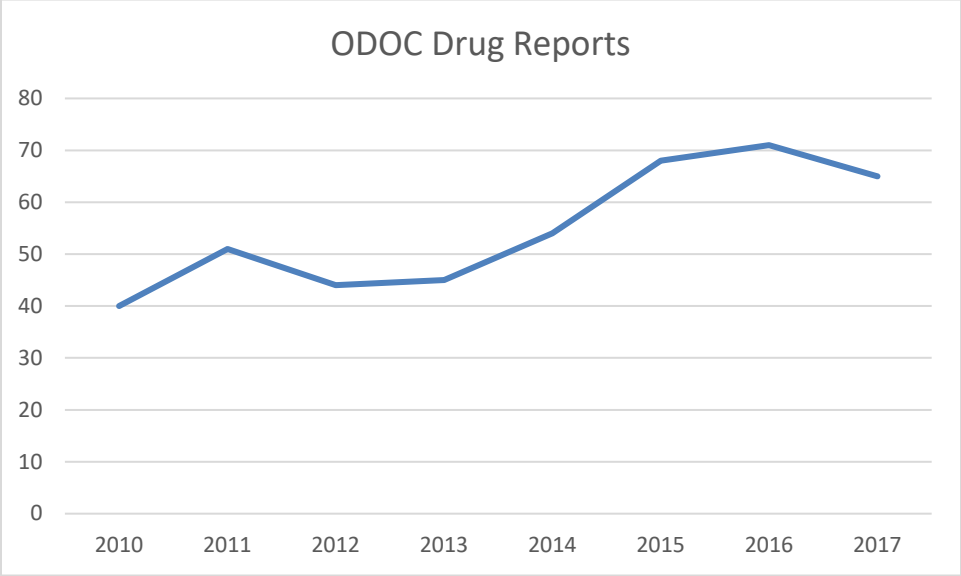
Centers for Disease Control and Prevention have outlined the growing Opioid Epidemic in the United States. Around 66 percent of the more than 63,600 drug overdose deaths in 2016 involved an opioid. In 2016, the number of overdose deaths involving opioids (including prescription opioids like heroin and illicitly manufactured fentanyl) was five times higher than in 1999. On average, 115 Americans die every day from an opioid overdose. A relative newcomer to the battle against dangerous substances, Fentanyl is 30 to 50 times more potent than heroin, with just two milligrams being a deadly dose. It only takes a small amount of fentanyl inhaled through the nose or mouth and absorbed by mucous membranes to cause severe adverse reactions.



SOURCE: National Vital Statistics System Mortality File.

According to Northpoint Recovery, a local drug and alcohol treatment center, illicit drug use in Oregon exceeds the national average, per capita. Oregon is ranked fourth in the US for the rate of drug use in the past month, ages 12 and over (2012 & 2013). Drug abuse in Oregon is roughly the same across all age categories. Of Oregon's prison population, 23 percent of AICs are incarcerated because of drug offenses, 5 percent solely for a drug charge and 18 percent for a combination drug/other offense. The breakdown of felony drug convictions in Oregon were due to delivery (87 percent), possession (11 percent), and manufacturing (2 percent).

This epidemic has not bypassed the Oregon Department of Corrections. Most of the Unusual Incident Reports for contraband involve drugs. The trend for the type of drugs that have been seized within institutions has been very similar to what the graph above showed nationally.



Traditional methods of conducting area searches, clothed and unclothed searches, and utilizing metal detectors have not been enough to curb the increase in drug use that has been seen nationally, in Oregon, and in Oregon Department of Corrections' institutions. Utilizing modern technology would allow officers to better detect drugs being brought into the facility while at the same time limiting their own exposure to contact with these substances.

How Achieved

ChemImage VeroVision Mail Screeners

The Oregon Department of Corrections mailrooms received 1,124,640 pieces of mail, state-wide, in 2017. Mailroom staff are the first line in protecting ODOC facilities from illicit substances coming in through the mail system. Modern technology is needed to assist in detecting and identifying these substances. In an effort to increase our ability to stop the influx of drugs coming into our facilities through the mail, and to protect the staff that handle the mail, we are recommending purchasing eight VeroVision Mail Screeners, one for each of the facilities that are a classification level 3 or higher (Oregon State Penitentiary, Coffee Creek Correctional Facility, Oregon State Correctional Institution, Snake River Correctional Institution, Two Rivers Correctional Institution, and Eastern Oregon Correctional Institution) plus two mobile screeners. The mobile screeners will be stationed regionally, one located at an east side facility and one on the west side of the state. These mobile units will be used in response to increased drug activity and during random facility checks.

BUDGET NARRATIVE

The VeroVision Mail Screener utilizes wide-field hyperspectral imaging techniques to rapidly image an article of mail, evaluate the data set, and display to the user if a potential illicit substance has been detected. It is designed to detect the presence of even very small quantities of substances like Suboxone, meth, heroin, and Fentanyl that may be hidden in incoming AIC mail, primarily under crayon drawings, colored pencil, under stamps, envelope glue, and raised art on greeting cards. If the scanner detects the presence of a substance, a second scan is conducted to presumptively identify the substance.

This system has been tested twice at the Oregon State Penitentiary (OSP) and was successfully able to detect the controlled substances it was subjected to. The VeroVision Mail Screener will have a significant impact in stopping the introduction of drugs into our facilities. Additionally, it will have positive impacts on staff safety by limiting the contact with controlled substances coming in through the mail.

The VeroVision Mail Screener also has an intuitive feature. If the VeroVision scanner detects, but does not identify, a substance, the scan of the substance is saved. During software upgrades, the saved scans are sent back to ChemImage's laboratory and cross-referenced with VeroVision scans from other agencies to identify new, and constantly changing, drug "recipes". This process allows the system's database library of drugs and cutting agents to constantly grow.

The VeroVision Mail Screener can also be used for more than just mail. Substances found during cell, area, and pat searches can be placed on the scanner for identification.

The purchase of the VeroVision system also has the potential to allow ODOC to move to a centralized mail sorting system. A centralized mail sorting system would ensure Department-wide consistency. A centralized mail sorting system will also limit the number of staff that could be exposed to illicit substances through the mail by ensuring that all mail is handled in the same manner by staff who have all had consistent training. This centralized process would prevent toxic substances from being delivered into the institution, limiting exposure of staff and AICs in all parts of the facility. Moving to a centralized system could be accomplished with the same number of mail room staff we currently have in the department and the eight devices we are requesting. There would be a small cost to train mail room staff to use the devices, but the cost associated would be minimal.

The purchase cost of eight VeroVision Mail Screeners is $1,451,752 and has a 5-year Extended Comprehensive Service agreement package for all devices included. A shipping and handling fee and two travel cases for the regional units are included as well.

Breakdown of expenses:

- Purchase 8 screeners - $999,200
- Presumptive identification, 8 screeners - $63,992
- Warrantee and service agreement for 8 screeners - $368,000

- Shipping and handling for 8 screeners – $5,560
- Travel case, for 2 screeners- $15,000
- Grand total - $1,451,752

Quantifying Results

Operating Measure 1 – Maintaining Security relates to positive urine analysis; the agency expects there to be a significant drop in the number of drugs being brought into state institutions and a significant increase in illicit drug contraband finds within our institutions. Both expected results will have a direct impact on the safety and security of our adults in custody, staff, contractors, and the community. We know that contraband, in the form of illicit drugs that are introduced into secured correctional facilities, are used for purposes that are in direct conflict with correctional rehabilitation. This conflict includes reduced programming success, furtherance of substance addiction, extortion, illegal trade and bartering, staff and AIC assaults, murder, and increased AIC healthcare cost. The results will be measured in the Offender Management System by the number of Unusual Incident Reports for 'Contraband: Drugs' found within the facilities.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$252,221	$252,221
Bond/OF	$1,495,000	$1,495,000

2023-2025 Fiscal Impact
The debt services associated with this plan will become part of the 2023-25 base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 214 - Safe Mailroom Operations

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	1,451,752	-	-	-	1,451,752
Total Revenues	**-**	**-**	**$1,451,752**	**-**	**-**	**-**	**$1,451,752**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Other Capital Outlay	-	-	1,451,752	-	-	-	1,451,752
Total Capital Outlay	**-**	**-**	**$1,451,752**	**-**	**-**	**-**	**$1,451,752**
Total Expenditures							
Total Expenditures	-	-	1,451,752	-	-	-	1,451,752
Total Expenditures	**-**	**-**	**$1,451,752**	**-**	**-**	**-**	**$1,451,752**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 215 Capital Renewal

Purpose
DAS entered into a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that DOC had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that DOC had a current need (through 2018) of $208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. In 2019 DOC received $24,478,039 for Capital Renewal and $12,556,301 for Deferred Maintenance to address needs identified on this report. DOC has made significant progress toward reducing its backlog of action items which is demonstrated in the reduction of our Facilities Condition Index (FCI). In 2018 the overall DOC FCI was 11.977 percent and now in 2020 it has been reduced to 9.032 percent. However, due to the sheer magnitude of work that needs to be completed, combined with new action items and cost escalations, the current need (through 2020) has increased to $261 million.

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the state to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every 5 years. DLR Group recommended targeting all action items through year 2023, and amount of $651 million, for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in 1 biennium so intends to request this funding be spread over the next 3 biennia.

How Achieved
The maintenance budgets for DOC facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day per week institutions and related facilities that range from 12 years to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. The Faithful and Gould Facility Condition Assessment of 16 DOC facilities shows a current need in excess of $261 million. DOC is requesting $112 million for Capital Renewal projects to address items in seven categories (Roofs, HVAC, Hardscaping, Plumbing, Electrical, Building Elements, Communication & Security Systems).

Capital Renewal								
Site	Building Elements	Electrical	Hardscaping	HVAC	Plumbing	Roofs	Communication and Security Systems	Grand Total
ODOC - Central Distribution Center	$ 114,000		$ 740,524				$ 2,884,269	$ 3,738,794
ODOC - Coffee Creek Correctional Facility		$ 828,886		$ 1,399,451	$ 845,025		$ 5,099,933	$ 8,173,294
ODOC - Columbia River Correctional Institution				$ 150,000			$ 827,116	$ 977,116
ODOC - Deer Ridge Correctional Institution		$ 81,183					$ 3,612,268	$ 3,693,451
ODOC - Eastern Oregon Correctional Institution	$ 1,428,747	$ 944,617	$ 2,209,814				$ 4,465,839	$ 9,049,018
ODOC - Mill Creek Correctional Facility			$ 1,784,304	$ 1,009,018	$ 470,226		$ 34,368	$ 3,297,916
ODOC - Oregon State Correctional Institution		$ 1,203,444	$ 5,077,759	$ 2,734,382		$ 8,289,805		$ 17,305,389
ODOC - Oregon State Penitentiary					$ 4,611,887	$ 6,998,022	$ 148,021	$ 11,757,930
ODOC - Oregon State Penitentiary Minimum							$ 99,996	$ 99,996
ODOC - Powder River Correctional Facility							$ 237,293	$ 237,293
ODOC - Professional Development Unit			$ 100,000		$ 400,000			$ 500,000
ODOC - Santiam Correctional Institution					$ 150,000			$ 150,000
ODOC - South Fork Forest Camp					$ 100,000		$ 53,685	$ 153,685
ODOC - Shutter Creek Correctional Institution					$ 216,934		$ 234,834	$ 451,768
ODOC - Snake River Correctional Institution	$ 1,205,178	$ 67,382	$ 198,572	$ 8,870,600	$ 2,578,791		$ 13,011,022	$ 25,931,546
ODOC - Two Rivers Correctional Institution	$ 273,600	$ 3,131,595		$ 9,047,895	$ 293,031	$ 6,375,039	$ 5,352,623	$ 24,473,784
ODOC - Warner Creek Correctional Facility							$ 2,013,249	$ 2,013,249
Grand Total	**$ 3,021,526**	**$ 6,257,107**	**$ 10,110,973**	**$ 23,211,347**	**$ 9,665,894**	**$ 21,662,867**	**$ 38,074,517**	**$ 112,004,229**

Quantifying Results

DOC will quantify results by tracking percent of variance of expended Capital Construction funds to projected expenditures. Variance will be calculated on a quarterly basis and will be a DOC CORE Measure. The annual projected expenditures are as follows:

Timeframe	Percent Projected Expenditures
July 1, 2021 to June 30, 2022	5%
July 1, 2022 to June 30, 2023	15%
July 1, 2023 to June 30, 2024	25%
July 1, 2024 to June 30, 2025	25%
July 1, 2025 to June 30, 2026	20%
July 1, 2026 to June 30, 2027	10%

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$12,001,030	$7,495,804
Bond/OF	$113,265,000	$70,745,000

2023-2025 Fiscal Impact

Other Fund Limitation approved for this project has a 6-year life but is always associated with the biennium in which it was approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 215 - Capital Renewal

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	70,000,000	-	-	-	70,000,000
Total Revenues	**-**	**-**	**$70,000,000**	**-**	**-**	**-**	**$70,000,000**
Capital Outlay							
Other Capital Outlay	-	-	70,000,000	-	-	-	70,000,000
Total Capital Outlay	**-**	**-**	**$70,000,000**	**-**	**-**	**-**	**$70,000,000**
Total Expenditures							
Total Expenditures	-	-	70,000,000	-	-	-	70,000,000
Total Expenditures	**-**	**-**	**$70,000,000**	**-**	**-**	**-**	**$70,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 221 Distribution Equipment

Purpose

The Distribution Services unit for the Oregon Department of Corrections (ODOC) provides dozens of critical functions and services to all ODOC's work locations and external customers. Services provided include warehouses, commissaries, and transportation of food, clothing, and other critical supplies to all institutions across the state. Distribution Services runs a fleet of vehicles that includes both tractors, trailers, and delivery trucks. Most of these vehicles are nearly 20 years old and in poor condition, affecting the safety of the drivers and the public while on the road. One trailer recently started to crack in half, and another had a wheel fall off while driving down the highway. The delivery trucks are constantly having mechanical and electrical issues which are expensive to fix and take them out of service creating additional transportation and scheduling issues.

ODOC is requesting $1,325,000 for the purchase of three delivery trucks, one semi-truck, one dump truck, four trailers, and two forklifts. The purchase of additional trucks, trailers and forklifts would replace existing equipment in addition to allowing us to increase delivery efficiencies and our ability to have continuity of operations on both sides of the state to accommodate state emergencies.

1 CDC Delivery Box Truck (replacement)	$150,000
2 CDC 53-foot Refrigerated Trailers (replacement)	$250,000
1 CDC Recycle Dump Truck	$150,000
1 CDC Recycle Delivery Box Truck	$150,000
1 SRCI Delivery Box Truck	$150,000
1 SRCI Stand-up Forklift (replacement)	$50,000
1 TRCI 53-foot refrigerated Trailer	$125,000
1 TRCI Forklift (replacement)	$50,000
1 DRCI Semi Truck	$150,000
1 DRCI 40-foot Refrigerated Trailer	$100,000
	$1,325,000

How Achieved
Distribution Services has four warehouses located in Salem, Ontario, Umatilla, and Madras where delivery trucks and equipment are staged.

Salem is home to the Central Distribution Center (CDC) warehouse which is the hub. The CDC campus needs two replacement 53-foot trailers. The current trailers are 16 and 21 years old and the estimated useful life of a trailer is only 15 years. Both trailers have well over a million miles on them. There are structural and mechanical problems with the trailers making them no longer safe and in need of replacement. Maintenance costs for these trailers currently averages $12,000 a year. The box truck for local deliveries is 29 years old. It has over 250,000 miles on it and has significant structural and mechanical issues and needs replacement. The recycle center at CDC needs a delivery box truck to pick up local recycling and a dump truck to haul away metal recycling. Both vehicles used for recycle center operations are barely functional and have high maintenance costs.

Ontario (SRCI) is currently delivering product to SRCI and to PRCF with a 1997 Ford Super Duty F350 truck. The truck has almost 108,000 miles and has had a significant mechanical and electrical issues which have caused frequent breakdowns. DAS is not able to provide a replacement vehicle and even if they were, this would not be the vehicle of choice for the operational needs. A delivery box truck would be better equipped and meet the warehouse operational needs. The SRCI warehouse also needs to replace a 1997 electric forklift with that has over 6000 hours on the original battery. This forklift will soon be obsolete due to the unavailability of replacement batteries.

Umatilla (TRCI) needs a new 53-foot refrigerated trailer in order to streamline routes to TRCI and EOCI and for future logistical and emergency needs. The addition of this trailer will eliminate at least one trip from Salem to Pendleton per week. Anticipated savings from the purchase of a new trailer to be staged at TRCI is $20,841 annually in hotel and per diem. The TRCI warehouse needs a new forklift. The current forklift is 21 years old and requires a lot of maintenance to keep running. Replacement parts are becoming more difficult to find and safety is also a concern with equipment this old.

Madras (DRCI) needs a new delivery truck and 53-foot refrigerated trailer in order to streamline routes to DRCI and WCCF and for future logistical and emergency needs. The addition of this trailer will eliminate at least one trip from Salem to Lakeview per week. Anticipated savings from the purchase of a new trailer to be staged at DRCI is $11,105 annually in hotel and per diem.

Quantifying Results
ODOC will quantify results by reduced equipment repair and maintenance costs, reduced mileage for the fleet, and lower driver per diem and reimbursements.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$232,519	$232,519
Other Funds	$1,365,000	$1,365,000

2023-2025 Fiscal Impact
All OF expenditures will be phased out however General Fund debt service payments will continue.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 221 - Distribution Equipment

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	1,325,000	-	-	-	1,325,000
Total Revenues	**-**	**-**	**$1,325,000**	**-**	**-**	**-**	**$1,325,000**
Capital Outlay							
Other Capital Outlay	-	-	1,325,000	-	-	-	1,325,000
Total Capital Outlay	**-**	**-**	**$1,325,000**	**-**	**-**	**-**	**$1,325,000**
Total Expenditures							
Total Expenditures	-	-	1,325,000	-	-	-	1,325,000
Total Expenditures	**-**	**-**	**$1,325,000**	**-**	**-**	**-**	**$1,325,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 228 ODOC Statewide Off-net Telephone Infrastructure Replacement

Introduction
The Oregon Department of Corrections (ODOC) operates 14 prisons, three administrative campuses, and three community corrections offices statewide. Up until 2015, each location housed an independent Private Branch Exchange (PBX) telephone system which was serviced and maintained by the contractor and administrated by ODOC IT Services (ITS) staff.

In 2014, the state contracted with IBM Corporation (IBM) through a Request for Proposal (RFP) solicitation to provide managed Voice over Internet Protocol (VoIP) services as a replacement for legacy systems. Geographically, this included what was referred to at the time by State of Oregon Department of Administrative Services (DAS) Voice Services as “on-net “(on network) and included state campuses in Salem, Portland, and several other cities along the I-5 corridor. These locations received what was referred to as “state dial tone” meaning the equipment owned and operated by the state of Oregon (via a vendor) supplied those locations access to the Public Switched Telephone Network (PSTN).

From 2015 to 2017 ODOC telecommunications engineers worked with IBM and their sub-contractors to replace our legacy systems in the above referenced areas to include three administrative buildings and four prisons (three minimum security facilities and one medium security facility) plus three community corrections offices.

Although the systems that were replaced by IBM’s managed VoIP services were aging, the services that replaced them lacked many of the dependable security features inherent to the legacy PBX systems; many of which had been conscripted as security protocols by security personnel.

The remaining ten prison campuses were out-of-scope during the initial phase of IBM migrations and considered “off-net”. ODOC has continued to manage these ten on-premise legacy telephone systems where the telephone systems are from 10 to 31 years old. Manufacturer support ended between 2016 and 2018.

Purpose
The purpose of this package is to design, purchase, and implement a new centralized VoIP communications system which is owned and operated by ODOC ITS. The proposed technology is specifically Cisco Unified Communications Manager (CUCM). CUCM is a proven VoIP platform utilized by organizations worldwide.

The system can perform the same functions as the current legacy systems with public safety features that correctional institutions currently depend on as part of their security protocols.

In addition, the system has new features (such as VoIP emergency speakers, overhead paging, softphones, fax server, audio conference bridging and integration with ODOC video conference system). ODOC will achieve an economy of scale by deploying the CUCM system's core components at Data Center Services (DCS - formerly the SDC) and by consolidating Session Initiation Protocol (SIP) trunks (voice service) which will be used by all ODOC locations.

The system will be user friendly, reliable, and scalable to meet current and future needs. It aligns with the department's commitment to update infrastructure and current/ongoing ODOC Facilities Communications Infrastructure projects which will refresh data and voice cabling statewide

How Achieved
ODOC will create the system architecture with the assistance of a Cisco design consultant. The core system will be scalable up to 5,000 users. Because the core components are centrally located and do not require duplication at each campus, ODOC can begin by bringing the facilities with the most fragile legacy systems online first, then migrate additional facilities in a logical fashion (based on the readiness of their physical infrastructure). Each facility will then require only a limited amount of local equipment (telephone sets, analog adapter gateways, fail-over T1/SIP gateway). Since all facilities will be migrated to the same manufacturer, ODOC can maintain a central equipment inventory for replacements and ensure that the equipment is updated with the latest firmware versions.

Quantifying Results
Once the centralized system is operational, ODOC will be able to ensure a uniform user experience in any campus location. This will allow user training to be focused and transferrable for our employees who migrate to new positions in other facilities. We can then focus on defining and implementing business solutions that will be applicable to all locations and provide better overall customer service and user experience for ODOC security and non-security staff.

Cost Savings
Customer Premise Equipment (CPE) operational costs are much lower than the cost of managed subscription services. We estimated that the 10-year cost of implementing and operating an ODOC-owned CUCM is about 45 percent less than the cost of converting off-net ODOC campuses to managed VoIP subscriptions. Savings will be about $8.5 million over 10 years.

In the first biennium, ODOC expects to either breakeven with/or realize savings from the cost of VoIP migrations of off-net locations. Each subsequent biennium we expect to see a cost savings over managed subscriptions. Converting our on-net sites from managed subscriptions to CUCM would yield additional savings after the initial investment of telephone sets and gateway equipment.

Risks if Project Is Not Funded

If ODOC is unable to secure funding to replace the aging and fragile legacy PBX systems, the risks of possible catastrophic failure at any one of the 10 locations will continue to increase. Equipment failure of a crucial legacy component could leave a prison without communications services for several weeks or longer while a hard-to-find part is sourced and installed. In some cases, the failure of a critical part like a processor card may not be repairable which would require emergency funds to replace a telephone system. Replacing a telephone system with emergency funds poses risks that a hastily purchased and implemented telephone system may not meet ODOC's needs.

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	1	1
FTE	1.00	1.00
Revenue Source		
General Fund	$5,222,061	$5,222,061

2023-25 Fiscal Impact

The vendor maintenance and support associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process including all Other Funds Expenditures. General Fund debt service payments will continue into 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 228 - Off-net Telephone Infrastructure Replacment

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	3,864,433	-	-	-	3,864,433
Total Revenues	**-**	**-**	**$3,864,433**	**-**	**-**	**-**	**$3,864,433**
Transfers Out							
Transfer Out - Intrafund	-	-	(262,227)	-	-	-	(262,227)
Total Transfers Out	**-**	**-**	**($262,227)**	**-**	**-**	**-**	**($262,227)**
Capital Outlay							
Other Capital Outlay	-	-	3,602,206	-	-	-	3,602,206
Total Capital Outlay	**-**	**-**	**$3,602,206**	**-**	**-**	**-**	**$3,602,206**
Total Expenditures							
Total Expenditures	-	-	3,602,206	-	-	-	3,602,206
Total Expenditures	**-**	**-**	**$3,602,206**	**-**	**-**	**-**	**$3,602,206**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 229 AIC Computing Platform (Modernization)

Package Description
The State of Oregon Department of Corrections (ODOC) currently provides an adult in custody (AIC) Computing Platform (AICCP) which assists AICs to meet their educational goals, fulfill legal mandates, and provide AICs the opportunity to learn about some current technologies they may need to understand upon release.

During the Inmate Lifecycle Replacement (INLR) Project during 2015 – 2017, ODOC IT Services (ITS) replaced backend infrastructure and thin clients for a like-for-like replacement.

The existing infrastructure is no longer enough to meet Correctional Services existing and future needs. Primarily, this situation exists since the 2015-2017 INLR Project had several items kept out of scope:

- Redesigning the existing network
- Providing additional capacities for hardware redundancies and resilience
- Establishing regular budget funds for future lifecycle replacements, maintenance, and support
- Installing Dell Protection Appliance(s)

Purpose
This Policy Option Package (POP) seeks to establish a biennial budget to continue support of the AICCP, replace existing hardware that is no longer under maintenance and support, and to increase the capacity to meet future needs of integrating standalone systems.

Currently IT Services does not have a bi-annual budget for maintaining the existing hardware infrastructure. Several technical trends and best practices are drawing increasing attention to appropriate hardware asset management.

Longer lifecycles may leave hardware out of warranty and unsupported, reduce productivity, increase downtime, and increase potential security risks. Some major security concerns may be addressed by implementing a shorter lifecycle replacement schedule of the AICCP hardware infrastructure. The overall security risk for older systems increases due to the lack of available vendor support and maintenance.

POP 229 AIC Computing Platform recommends the procurement of Server and Network Infrastructure Hardware to replace hardware that has reached End-of-Service-Life (EOSL). The EOSL hardware systems are no longer under vendor support and maintenance which forces ODOC ITS to source failing hardware components as systems continue to age, leading to a reduction in system availability.

BUDGET NARRATIVE

If POP 229 is approved, it will be part of the Adult-in-Custody Computing Platform (AICCP) Package which includes:

- Setting up a biennial budget for future hardware replacements to ensure ODOC replaces equipment prior to failures
- Establishing a biennial budget for continued support and maintenance for software
- Replacing five (5) servers which have reached their EOSL and no longer within a vendor support contract
- Procure additional licensing for Virtualization Software (VMWare)

POP 229 would provide the opportunity for ODOC IT Services to support a modernized platform, which would provide additional redundancies and data disaster recovery for the AICCP. The updated more modern environment would allow for simplified future expansion as additional client and server applications are required. ODOC ITS staff would become familiar with the deployment of the modern technologies to provide a more responsive approach for troubleshooting and fulfilling standard requests; ultimately saving staff resources.

Guiding Principles

The following principles will help guide this mission critical project, so it aligns with ODOC IT Services, agency, and state frameworks for a successful IT project.

- To grow the AICCP so it becomes more reliable, sustainable, resilient, and secure
- Provide budgeted and planned funding for EOSL and lifecycle replacement of existing AIC equipment and software
- Increase ODOC IT Services ability to standardize and confidently recover from a disaster (Disaster Recovery)
- Provide ODOC IT Services the ability to become proactive (vs. reactive) in responding to increasing business requirements for the AICs

How Achieved

ODOC ITS will procure Server Infrastructure Hardware and Software Licensing which will allow for future expansion, provide additional redundancies, and standardize Server Infrastructure on the AICCP. The infrastructure procurements will provide higher availability, security, and scalability; as well as a path to support the longevity of the AICCP system.

Quantifying Results

If the policy package is approved the agency expects to reduce unexpected downtime on the AICCP, provide IT Services staff the necessary tools to maintain the AICCP systems while introducing limited disruption, continued vendor support, maintenance, and longevity.

Benefits of this POP

- The AICCP will be improved by the influx of infrastructure to provide scalability and stability. This will allow the AICCP to be expanded to provide more services to the AIC population and give the confidence to provide needed content for the AICs with less downtime and higher availability

- The AICCP will have higher availability and information security through the enhanced infrastructure. The stability, availability, and robustness of the AICCP network would increase significantly
- Increased stability and scalability to handle future needs and business demands
- Disaster Recovery, high availability, and information security would be enhanced and align with ODOC guidelines
- Increase IT Services ability to distribute software updates and security patches, perform upgrades and monitor desktop utilization – all which improve desktop performance and reliability
- The infrastructure will reduce risks to the AICCP because of increased information security and prevent data loss thru disaster recovery equipment and enhancements. The increased security will be more in line with IT industry best practices and ODOC policies

If the POP Is Not Approved

The following risks will exist:

- The number of thin clients (profiles) on the AICCP system will not be able to expand beyond current levels (no growth)
- The AICCP system will continue to have limited availability for AICs (since there will be no provision for a VMware maintenance mode)
- The AICCP system will not be able to perform a full (or quick) system recovery in the event of a disaster
- Risks to data and information security will continue to increase
- Aging software (and licenses) will continue to go out of vendor support and become increasingly problematic to run on the AICCP system

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$923,603	$923,603
Bond/OF	$475,000	$475,000

2023-25 Fiscal Impact

General Fund Expenditures for software maintenance and support as well as debt service payments will become part of the 2023-25 base budget. Other Funds expenditures will be phased out as part of the 2023-25 budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 229 - AIC Computing Platform Modernization

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	442,204	-	-	-	442,204
Total Revenues	**-**	**-**	**$442,204**	**-**	**-**	**-**	**$442,204**
Capital Outlay							
Other Capital Outlay	-	-	442,204	-	-	-	442,204
Total Capital Outlay	**-**	**-**	**$442,204**	**-**	**-**	**-**	**$442,204**
Total Expenditures							
Total Expenditures	-	-	442,204	-	-	-	442,204
Total Expenditures	**-**	**-**	**$442,204**	**-**	**-**	**-**	**$442,204**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 230 Skype for business videoconferencing to Microsoft Teams conferencing upgrade

Package Description
Video conferencing supports many services for Staff and Adults in Custody (AIC) at the Department of Corrections (ODOC). Uses include telepresence for court hearings that reduce transportation costs, tele-medicine providing physical and mental support for Adults in Custody, and staff video conferencing for both internal and external communication needs with partner agencies.

ODOC currently has a Polycom Clariti infrastructure that provides interoperability between legacy H323 video conferencing devices and Skype for business to support bridging Skype scheduled meetings with the older standards-based video H323 conferences. The Clariti infrastructure consists of 6 Servers/Appliances to support video conferencing for existing legacy video end points inherited from the old OSU supported conferencing system. The Polycom Clariti infrastructure was deployed in 2018 and is currently in support. The Polycom Clariti bridges video conferences between legacy H323 devices, and Skype for business video conferencing end points. As deployed Clariti has several single points of failure that could impair or completely disrupt conferencing services. Because it is a physical deployment there is no disaster recovery solution. Currently 12 percent of ODOC's 148 legacy video end points have been out of support for 8 years, another 38 percent of them will fall out of support by June 2020, and by October 2021 the vendor will completely discontinue support for all but 6 of the remaining end points in use at ODOC. This places a risk on the operability of the office communications infrastructure going forward. ODOC seeks to replace the existing legacy video end points with modern equipment that will natively support Microsoft (MS) Teams and eliminate the need for the Polycom Clariti infrastructure adding additional savings through reduced support contract renewal costs.

Purpose
This POP package would fund the replacement of Polycom Clariti with a Native Microsoft Teams solution. The funds will pay for acquisition of Native Teams certified Video end points, upgraded displays, Computers for conference rooms to add additional functionality such as joining to external non-MS Teams web-based solutions such a Zoom, GoToMeeting, Webex, or other similar solutions. This ultimately would put ODOC in a position where the video conferencing system would be fully supported with software licensing and video end point hardware.

How Achieved
At this point the interoperability between Skype for business and Polycom Clariti is only licensed for Skype deployments; additional licensing would be needed for Clariti to support MS Teams on legacy video conferencing hardware. Microsoft is ending support for Skype in July

2021. By that time ODOC will have to have completed a migration to MS Teams. The MS Teams SaaS solution provides will provide ODOC and its partners high availability and Continuity of Operations (COOP) through Microsoft's network of distributed datacenters.

Quantifying Results
If the policy package is approved, ODOC will be eliminating aging unsupported hardware ultimately reducing support calls and eliminating complex communication chains in the infrastructure. Standardizing on specific models of video conferencing hardware will reduce training for IT staff and end users. Decommissioning the Clariti infrastructure will eliminate a single point of failure, eliminate datacenter hosting costs, and eliminate $113,950 (estimated) in annual support and licensing costs. ODOC will also be able to decommission the on-premise Skype 2019 servers providing additional savings.

Current Annual Costs	
Polycom Licensing and Support	$56,000
DCS Co-location	$42,260
DCS Virtual Servers	$15,690
TOTAL CURRENT COSTS	**$113,950**

Cost Breakdown

Hardware, Licensing and Maintenance	
Hardware (Bond Funded)	$762, 200
Annual licensing (General Fund)	$35, 520
Total Project Costs	**$797, 720**
Bond Cost of Issuance OF	$37,800
2021-23 Debt Service Payments	$177,904
Total Package Request	**$1,013,424**

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$213,424	$213,424
Bond/OF	$800,000	$800,000

2023-25 Fiscal Impact
The software licensing and support costs and debt service payments will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 230 - Skype Video to Microsoft Teams Upgrade

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	762,200	-	-	-	762,200
Total Revenues	**-**	**-**	**$762,200**	**-**	**-**	**-**	**$762,200**
Capital Outlay							
Other Capital Outlay	-	-	762,200	-	-	-	762,200
Total Capital Outlay	**-**	**-**	**$762,200**	**-**	**-**	**-**	**$762,200**
Total Expenditures							
Total Expenditures	-	-	762,200	-	-	-	762,200
Total Expenditures	**-**	**-**	**$762,200**	**-**	**-**	**-**	**$762,200**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Construction

POP 247 Opioid Overdose Prevention - Raman Spectrometer (TruNarc) – Handheld Narcotics Analyzer

Introduction

The Oregon Department of Corrections (ODOC) has established an Opioid Overdose Prevention task force to present policy recommendations to combat the national drug problem that has surfaced in our prisons through a comprehensive platform that addresses prevention/interdiction, treatment, and enforcement/accountability within the prisons. This three-pronged approach seeks to upgrade security practices using technology and treatment.

By purchasing new technology, the Raman Spectrometer (aka TruNarc Handheld Narcotics Analyzer or TruNarc), the ODOC will align with the Correctional Outcomes through Research and Engagement (CORE) initiative's Key Performance Measures (KPMs) as illustrated in the Fundamentals Map and meet Destination 2026 goals; positively impact employee wellness (including medical cost) and corrections outcomes; address the national opioid drug addiction public health crisis; increase safety for ODOC staff, visitors, volunteers, and adults in custody (AICs) and; and improve security within the institutions. This will provide better awareness to security personnel and reduce the entry of drugs and other contraband into ODOC institutions.

Purpose

When contraband, in the form of illicit drugs, enters ODOC's secure correctional facilities it threatens security, correctional rehabilitation, and safety. Risks include furtherance of substance addiction, illegal trade and bartering, overtime, and increased healthcare costs.

According to the Centers for Disease Control (CDC), there were 67,367 drug overdose deaths in the United States in 2018. The age-adjusted rate of overdose deaths decreased by 4.6 percent from 2017 (21.7 per 100,000) to 2018 (20.7 per 100,000). Opioids—mainly synthetic opioids (other than methadone)—are currently the main driver of drug overdose deaths. Opioids were involved in 46,802 overdose deaths in 2018 (69.5 percent of all drug overdose deaths). Two out of three (67.0 percent) opioid-involved overdose deaths involve synthetic opioids. Although prescribed Opioids have declined, the use of fentanyl, a synthetic opioid, has significantly increased the number of overdose deaths in the United States, as well as Oregon. In Oregon, drug overdose deaths involving opioids totaled 339 (a rate of 8.0) in 2018 and have remained level since 2012. Per a recent assessment (Taxman, 2018) 55 percent of AICs in ODOC custody need treatment for a severe substance abuse disorder.

The current method lacks the sufficiency to test unknown substances without increased risk of exposure to staff in a correctional setting. Utilizing modern technology allows staff to increase detection and intercept drugs entering the facilities while limiting staff contact exposure to substances.

How Achieved

In order to test suspected controlled substances, a field test must be conducted by the staff. Exposure to an illicit substance has significant risk. Police agencies across the nation are abandoning field testing personal-use amounts of suspected controlled substances in order to prevent the risk of death or serious physical injury, and the danger to public health caused by mishandling a deadly substance. The Oregon State Police, the law enforcement agency for ODOC, has stopped utilizing all other types of field testing and began using the TruNarc Handheld Narcotics Analyzers. The move from older field-testing methods was primarily for staff safety. Unknown substances located in the institutions are handled by a minimum of two different staff, but frequently even more staff handle or are exposed to these unknown substances. The concern and risk associated with staff safety and health are as concerning for the ODOC as it is for local law enforcement agencies.

In 2019, ODOC experienced three significant staff exposure events which sent several staff members to the hospital for medical treatment (CCCF mailroom on 9-11-2019, OSP mailroom on 9-13-2019, and CCCF mailroom on 11-8-2019). Using TruNarc Handheld Narcotics Analyzers would have decreased the risk of exposure.

The TruNarc performs presumptive positive testing of suspected controlled substances in the field, without removing most substances from their packaging, therefore significantly decreasing the chances of accidental exposure to a potentially deadly substance.

Daily the institutions face the potential for staff exposure to illicit substances. Currently, staff are using Narcotics ID Kits (NIK). While useful, these kits still allow unnecessary contact when transferring suspected substances from the source to the test kit. The NIK requires an initial test to determine if the substance is a controlled substance then at least one more test to identify the specific controlled substance. Each time the original packaging is breached, there is potential for direct exposure or the substance becoming airborne.

The TruNarc device is portable and can presumptively identify substances, with minimal handling, that have been discovered or found by staff while working in the institution or work crew areas. Some of the benefits of the TruNarc device include its ability to identify organic material (i.e. marijuana) and other unknown substances using lab-proven Raman spectroscopy, a regularly updated ever-growing library of substances, and documented results reports which can be used for criminal or administrative hearings. This small and portable device will allow staff to take them to any location as needed.

The ODOC is recommending the purchase of TruNarc devices for the Special Investigations Unit (SIU) in the Office of the Inspector General for investigators to use. Location of the TruNarc devices will be based on institutional need to test suspected substances. Security practice is to place suspected controlled substances into evidence lockers until SIU can confirm if it is a controlled substance. Depending on the location of evidence lockers in each institution, this can cause exposure to additional staff. Institution staff can conduct an initial test of the substance first using the NIK. However, as they are not experts in field testing, SIU is needed to confirm the NIK results, causing the package to be opened many times thereby exposing additional staff to these substances. The TruNarc will allow us to test these substances without having to open the package, resulting in fewer staff being exposed.

SIU is requesting six TruNarc units with a 4-year warranty, required software, and all future updates at a cost of $161,796.00 ($26,966.00 per unit). A one-time training at a small additional fee of $2,037.00 is also being requested. Additional testing supplies, like papers, may also be needed at an estimated cost of $10 per testing kit for 1000 kits ($10,000.00 total for additional supplies).

Quantifying Results

If approved, there will be direct impacts on the safety, security, and wellness of our AICs, staff, contractors, volunteers, visitors, and community. The purchase and use of the TruNarc devices would meet the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates ODOC's strategy for continuity of care, and Destination 2026 goals; objectives around employee wellness (including medical cost) and corrections outcomes; and CORE Fundamentals map measures (KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts).

Expected Benefits	• Decrease in staff exposure, misconducts, staff overtime, and outside medical services cost • Increase in illicit drug contraband discovery, staff safety, prevention of exposure, security, wellness, staff awareness, and communication.
Measurements	• Offender Management System (OMS): tracks and displays the number of Unusual Incident Reports for 'Contraband and drugs' found within the facilities. • SIU database: tracks and displays the amount of controlled substances found (not always associated with an AIC) within ODOC facilities. • Review of statewide Urine Analysis results: displays an overall decrease in the number of AICs with controlled substances in their system.

Cost Breakdown

Tru Narc	Service & Supplies – purchase of 6 TruNarc units and startup costs	$161,796
	Training fee (one-time)	$2,037
	Additional testing supplies	$10,000
	Bond Cost of issuance	$33,204
	2021-23 Bond Debt Service Costs	$40,601
	Total	$247,638

2021-23 Impact	Agency Request Budget	Governor's Recommended Budget
Staffing Impact		
Positions	0	0
FTE	0.00	0.00
Revenue Source		
General Fund	$12,037	$12,037
Bond/OF	$195,000	$195,000

2023-2025 Fiscal Impact

The training, ongoing costs, and additional testing supplies will become part of the 2023-25 base budget. All other purchase and startup costs will be phased out as part of the 2023-25 budget development process.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 247 - Opioid Overdose Prevention TruNarc

Cross Reference Name: Capital Construction
Cross Reference Number: 29100-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	161,796	-	-	-	161,796
Total Revenues	**-**	**-**	**$161,796**	**-**	**-**	**-**	**$161,796**
Capital Outlay							
Other Capital Outlay	-	-	161,796	-	-	-	161,796
Total Capital Outlay	**-**	**-**	**$161,796**	**-**	**-**	**-**	**$161,796**
Total Expenditures							
Total Expenditures	-	-	161,796	-	-	-	161,796
Total Expenditures	**-**	**-**	**$161,796**	**-**	**-**	**-**	**$161,796**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Financing Six-Year Forecast Summary 2021-23

Agency: Oregon Department of Corrections
Agency #: 291000

Provide amounts of agency financing needs for the 2021-23 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ 116,784,184	$	$ 116,784,184	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 116,784,184	$ -	$ 116,784,184	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$ 8,445,385	$	$ 8,445,385	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ 8,445,385	$ -	$ 8,445,385	
Debt Issuance for Loans and Grants				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ -	$ -	$ -	
Total All Debt Issuance				
General Fund Repayment	$ 125,229,569	$ -	$ 125,229,569	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2021-23	$ 125,229,569	$ -	$ 125,229,569	

Capital Financing Six-Year Forecast Summary 2023-25

Agency: Oregon Department of Corrections
Agency #: 291000

Provide amounts of agency financing needs for the 2023-25 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ 225,000,000	$	$ 225,000,000	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 225,000,000	$ -	$ 225,000,000	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ -	$ -	$ -	
Total All Debt Issuance				
General Fund Repayment	$ 225,000,000	$ -	$ 225,000,000	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2023-25	$ 225,000,000	$ -	$ 225,000,000	

Capital Financing Six-Year Forecast Summary 2025-27

Agency: Oregon Department of Corrections
Agency #: 291000

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ 224,000,000	$	$ 224,000,000	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 224,000,000	$ -	$ 224,000,000	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ -	$ -	$ -	
Total All Debt Issuance				
General Fund Repayment	$ 224,000,000	$ -	$ 224,000,000	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 224,000,000	$ -	$ 224,000,000	

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

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23 Agency Request	2021-23 Governor's Balanced	2021-23 Legislatively Adopted
General Obligation Bonds to finance construction projects and related staff, deferred maintenance projects and related staff, and other expenses	Other	0555	$37,628,763	$47,110,068	$47,110,068	**$125,833,569**	$0	$0
Interest Income	Other	0605	$918,771	0	0	0	0	0
Transfer Out - Intrafund	Other	2010	0	0	0	**($262,227)**		

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

Corrections, Dept of **Agency Number: 29100**

2021-23 Biennium **Cross Reference Number: 29100-089-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	37,628,763	47,110,068	47,110,068	125,833,569	83,579,340	-
Interest Income	918,771	-	-	-	-	-
Transfer Out - Intrafund	-	-	-	(262,227)	(262,227)	-
Total Other Funds	**$38,547,534**	**$47,110,068**	**$47,110,068**	**$125,571,342**	**$83,317,113**	**-**

Facilities Maintenance and Management

Purpose
The Oregon Department of Corrections (ODOC) manages and maintains 14 prisons and related facilities across the state. ODOC currently owns 353 buildings encompassing approximately 5.52 million square feet. General oversight for facility management and maintenance is the responsibility of the central Facility Services section of the Administrative Services Division. Institution facility operations are administered by local physical plant managers and their staff.

How Achieved
Facility operations and maintenance budgets are approved biennially by the Legislature. These budgets are usually adjusted for inflation. Physical plant budgets for new construction are generally limited to operational costs and minimal funding for routine maintenance. The maintenance budgets for the facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day-per-week facilities, aging physical plants, and the various types of construction materials and systems used in older facilities. For example, the Oregon State Penitentiary was constructed in 1866 and has for some time shown signs of significant wear and tear. Even the more recently-constructed (1995) Snake River Correctional Institution in Ontario has experienced significant physical plant and equipment replacement issues. Lack of adequate funding in the Current Service Level Budget has produced a sizeable list of deferred maintenance needs.

In 2020 ODOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing, and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. DLR Group recommended targeting all action items from the Faithful & Gould Facility Condition Assessment through the year 2023 in the amount of $480 M for near term funding. ODOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread of the next 3 biennia.

The 2021-2023 Agency Request Budget includes the following General Fund items:

- POP 217 Deferred Maintenance:
  - Deferred Maintenance $87,814,370 General Fund
- POP 218 Sustainability Positions:
  - Sustainability Positions $454,822 General Fund
- POP 219 Sustainability Programs:
  - Sustainability Programs $473,000
- POP 220 Safety Program:
  - Safety Program $2,395,816 General Fund

BUDGET NARRATIVE

The amounts requested for Capital Renewal and Replacement would continue to address ODOC's outstanding liabilities.
*Note: These projects would be completed over the next 6 years and would be financed by the sales of Bond.

Facility Plan – Facilities Planning Narrative 107BF02a

2021-23 Biennium

Agency Name Oregon Department of Corrections

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

DOC's facility drivers are largely related to the age of existing structures, and the fact that the built capacity of its institutions have been exceeded through the use of emergency beds – 690 as of June 17, 2020. Historic growth has taxed infrastructure while DOC has received limited General Fund deferred maintenance and Capital Improvement budget for smaller capitalized projects. DOC's facilities operate year-round and around-the-clock, with a population that tests the resilience and serviceability of our buildings and systems. The recent Facility Condition Assessment completed in 2015-16 has identified $420 million in project needs over the next ten years.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years. DLR Group recommended targeting all action items through year 2023, in the amount of $480 million, for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over the next 3 biennia.

The DOC has been looking at ways to better meet the needs of the growing geriatric, medical, and mental health populations. In the recent 10-year strategic plan, DLR recommended building a modern consolidated Medical/Mental Health/Geriatric Facility/Unit alongside Santiam Correctional Institution (SCI) in Salem that provides medical and mental health treatment to those AICs with the greatest need, as well as providing housing and support to its aging population. In addition to the new facility, it was also recommended to renovate SCI to a Norway Model Pilot Project. The Norway Model of restorative Justice is centered on the idea that all adults in custody will return to society and should be given the opportunity of rehabilitation. As ODOC strives to provide a more restorative and normative experience for both staff and AICs, it has looked to the model that Norway has created. DOC needs pre- design and schematic design funds to fully conceptualize and plan to build the new facility and renovate SCI.

Facilities Services currently has 13 limited duration positions that are being used for Capital Bond projects. Due to spending restrictions that arise with the use of bond funds, only actual hours worked on a project can be charged to the bond fund. This means that training, vacation, sick time, and administrative time all get charged to the General Fund in which there is no budget. In addition to the lack of budget, a significant amount of time is spent between payroll, accounting, budget, and facilities tracking the hours and minutes spent on projects by the limited duration employees. DOC would like to convert all the limited duration bond funded positions and two additional non-funded positions into the general fund.

DOC has outgrown its current administrative work space and needs a single campus that will consolidate services into a single headquarters building. Preliminary review and sitework will need to take place. This included hiring a design architect/consultant to complete a programming verification and schematic design documents. The Schematic Design phase or approximately 18% of the cost of the total design will clearly indicate the improvements and construction anticipated for the project and provide enough information and alternatives so that a clear direction for subsequent phases can be determined.

The 10-year Strategic Master Plan does not recommend decommissioning any of our current institutions. Because DOC plans to keep these facilities in operation, it is imperative that we complete seismic analysis of our buildings to ensure the safety and welfare of the staff and AICs that work and live within them.

Due to the age and condition of many prisons and support sites, DOC has encountered significant fire and safety violations. In addition to the State Fire Marshal fire system violations when mandatory fire inspections are conducted, further deficiencies are discovered. In 2019 DOC was awarded $3,796,704 to address previously identified Fire Marshal Violations. As the State Fire Marshal continues to inspect sites, additional discrepancies continue surface. DOC needs to have a reserve of money to address these dangerous fire and safety complications as they arise.

3. What do you need to meet these challenges?

The agency needs Capital Improvement and Renewal funding reflective of the project needs identified in the recent Facility Condition Assessment, to include project and position funding to complete the recommended renovations and proactively manage any unforeseen failures due to the fragile condition of these critical systems. SB 1067 identifies a $53M allocation for ODOC to make progress toward eliminating the deferred maintenance and capital renewal backlog. For 21-23, DOC is requesting a total of $112.2 million in Capital Renewal needs, $87.8 in Deferred Maintenance needs, and $4.5 million to remodel/retrofit OSP to a Training Academy. This is a total ask of $204.6 million.

FACILITIES SUMMARY REPORT
2021-23 BIENNIUM

Facility Plan - Facility Summary Report 107BF16a
2021-23 Biennium

Agency Name Oregon Department of Corrections

Table A: Owned Assets Over $1M CRV		**FY 2020 DATA**				
Total Number of Facilities Over $1M		194				
Current Replacement Value $ (CRV)	1	$2,612,232,602	Source	4	FCA	Risk or FCA
Total Gross Square Feet (GSF)		5,254,229				
Office/Administrative Usable Square Feet (USF)	2	4,203,383	*Estimate/Actual*	5	80%	% USF/GSF
Occupants Position Count (PC)	3	N/A	**Office/Admin USF/PC**	6	294	Operational/inmate USF
			or Agency Measure	7	14296	Inmate count/GSF

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		160
CRV	1	$50,337,701
Total Gross Square Feet (GSF)		269,547

Table C: Leased Facilities						
Total Rented SF	8	133853				
Total 2021-2023 Biennial Lease Cost		$ 2,026,468				
Additional 2019-2021 Costs for Lease Properties (O&M)	9	$ 146,400				
Office/Administrative Usable Square Feet (USF)	2	107082	*Estimate/Actual*	5	80%	% USF/GSF
Occupants Position Count (PC)	3	585	**Office/Admin USF/PC**	6	183.0	

Definitions

CRV	1	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

FACILITIES SUMMARY REPORT
2021-23 BIENNIUM

Facility Plan - Facility O&M/DM
Report 107B16b 2021-23 Biennium

Agency Name Oregon Department of Corrections

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	1	2017-19 Actual	2019-21 LAB	2021-23 Budgeted	2023-25 Projected	
Personal Services (PS) Operations and Maintenance		43,572,017	45,158,841	49,583,130	54,541,443	Actuals were higher in 17-19 than budgeted 19-21 LAB
Services and Supplies (S&S) Operations and Maintenance		13,739,586	11,061,606	11,590,362	12,088,748	amount. Historical S&S budget cuts are the cause of the
Utilities not included in PS and S&S above		32,844,312	31,636,525	33,964,131	35,424,588	variance between the 17-19 actuals spend and what was approved in the 19-21 LAB.
Total O&M		90,155,915	87,856,972	95,137,623	102,054,779	
O&M $/SF		16.32				

Total O&M SF	5,523,776	Include only the SF for which your agency provides O&M funding.

		General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	2	100%			

Deferred Maintenance Funding In Current Budget Model		2021-23 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)	
Total Short and Long Term Deferred Maintenance Plan for Facilities	3	Current Costs 2020	Ten Year Projection	2021-23 Budgeted SB 1067 (2% CRV min.)	2023-25 Projected SB 1067 (2% CRV min.)	SB 1067 Guidance Below
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	$259,212,069	$420,337,712	$100,000,000	$53,251,406	If your allocation is <> 2%, replace with your value
DM/Life Safety (Priority 1)		$81,955,996	$107,164,619			
Capital Renewal (Priority 2)		$112,553,850	$132,245,873			
Capital Renewal (Priority 3)		$64,702,222	$180,927,220			
Site Systems						
Priority 4 - Seismic & Natural Hazard	7	$0	$0			
Priority 5 - Modernization	8			100000000		
Total Priority Need						(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV)	9	9.74%	15.79%	5.980%	3.980%	

Assets CRV	$2,662,570,303	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Benchmate CMMS software	Provide narrative
Process/Software for deferred maintenance/renewal	iPlan	Provide narrative
Process for funding facilities maintenance	POPs, LAB	Provide narrative

From iPlan FCA

FACILITIES SUMMARY REPORT
2021-23 BIENNIUM

Definitions

Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short- and Long-Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Oregon Department of Corrections

2021 - 2023 Governor's Budget

Special Reports
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ODOC Prioritization Matrix with Executive Team Scores

Project Prioritization Matrix			e-HR (225)	Opioid Overdose Prevention (204)	ISDS replacement (208)	Off-net telephone infrastructure replacement (228)	AIC Computing Platform end-of-service-life resource replacement	Fundamentals Systems roadmap assessment (231)	Mail Scanner (214)
		TOTAL PROJECT SCORE (0-100)	**94**	**73**	**85**	**79**	**76**	**83**	**75**
CRITERIA	WEIGHT	SCORING GUIDE	PROJECT SCORES						
Technology & Strategic Alignment	**35%**	**WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE**	**29 31%**	**23 32%**	**23 27%**	**23 30%**	**29 38%**	**23 28%**	**23 31%**
Alignment to Strategic Plans Does the Agency adhere to the Governor's Strategic Plan (*Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight*) and the Enterprise Information Services Strategic Plan? Does the investment align with IT best practices (e.g. transparency by design, easily retrievable data, early value delivery, modular implementation, security principles, modern hosting technologies such as cloud, configuration over customization, etc.) How does this investment integrate into the agency's strategic plan?		**3 - Mastery (High)** Investment incorporates multiple elements of state technical vision, is strategically consistent with agency strategic vision and IT best practices. Proposed solution is technically consistent with State vision for User-friendly, Reliable and Secure systems. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment is inconsistent with elements of the Enterprise and/or Agency state technical vision and does not incorporate the state's technical values or consider IT best practices.	3	3	3	3	3	3	3
Diversity, Equity, Inclusion, and Accessibility Does the Agency adhere to the Governor's Office of Diversity, Equity, Inclusion/Affirmative Action mission and objectives? Does the Agency have processes in place ensuring Oregon's government develops, maintains, and embeds a diverse and inclusive culture throughout state systems, institutions, and deliverables and plan to incorporate them into this investment? Does the Agency address how the solution will meet or exceed Oregon Accessibility Standards?		**3 - Mastery (High)** Agency intentionality makes equity, inclusion and accessibility a priority in change management, customer service, leadership development, and community engagement. Investment demonstrates and incorporates diligence in employment, from hiring to retention, promotion, and succession planning. Agency plans to work with Procurement on COBID certified firms. Project substantially benefits underserved communities-including rural communities, low income communities or communities of color. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Agency does not have adequate existing processes to intentionally promote diversity, equity, inclusion or accessibility and has only nominally considered incorporating them in to this investment.	2	1	1	1	2	1	1
Business & Customer Driven Technology	**25%**	**WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE**	**25 27%**	**19 27%**	**25 29%**	**22 28%**	**17 22%**	**19 23%**	**22 29%**
Customer Centered Approach How does this technology investment take into consideration the number of users and place an emphasis on providing customer value? If the investment addresses public facing technology, is it customer-focused? If the investment is for agency use, does it improve the agency users' experience? Does the implementation plan focus on user experience/feedback?		**3 - Mastery (High)** Investment is focused on providing customer value. For public services, the customer experience is primary. Potential for use by all Oregonians. For agency investments, provides tangible benefits to agency users. Investment plan includes customer stakeholders and addresses methods to incorporate user experience/feedback. **2 - Competent (Medium)** Mostly aligned with Mastery **1 - Adequate (Low)** Partially aligned with Mastery **0 - Insufficient (None)** Investment is being implemented in isolation from customers and end users or will not be used by many users.	3	2	3	3	2	3	2
Business Process Transformation Does this technology investment contribute to business process improvement/transformation? How does this technology investment intersect with measurable business outcomes including the return on investment, if applicable?		**3 - Mastery (High)** Business outcomes will be improved as a result of this investment. Investment implementation is being driven by business process transformation to improve service delivery. If public facing, customer interaction with business process is improved as a result of this investment. Solution will modernize processes. Specific examples of measurable business improvements are provided in the business case (i.e. cost savings, streamlined processes, improved controls, access to information). Investment is consistent with the agency's internal strategic plan and direction. **2 - Competent (Medium)** Mostly aligned with Mastery, includes measurable outcomes **1 - Adequate (Low)** Partially aligned with Mastery, does not include measurable outcomes. **0 - Insufficient (None)** Investment implementation is nominally considering business processes and their integration with technology. Investment has no relationship with an agency's business processes. Agency is thinking 'tool first' to solve business problems. Investment does not cohere with agency strategy.	3	2	3	3	2	2	3

ODOC Prioritization Matrix with Executive Team Scores

Investment Risk		**3 - Mastery (High)**											
Does this investment need to be implemented during this budget cycle? What is the impact of not doing this investment during this cycle? Would the agency, state, or its customer be exposed to a risk or impact if the service/product is not offered (e.g., security, safety, legal, funding source, or any other related risk)? Is an existing service at risk? Do other current services/products depend on it?		Investment addresses a currently unmet, time sensitive mandate (legislative, federal, state) or risk, and/or addresses audit findings requiring urgent action or not implementing this solution puts existing services at risk.	3		3		3		2		2		2		3	
		2 - Competent (Medium)											
		Mostly aligned with Mastery											
		1 - Adequate (Low)											
		Partially aligned with Mastery											
		0 - Insufficient (None)											
		Investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.											
Agency Readiness & Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL & PERCENT OF TOTAL PROJECT SCORE**	**40**	**42%**	**30**	**41%**	**37**	**43%**	**33**	**42%**	**30**	**40%**	**40**	**48%**	**30**	**40%**
Organizational Change Management		**3 - Mastery (High)**											
How does this technology investment impact operations throughout the organization? What are the agency plans to address and mitigate risk through formal Organizational Change Management? (Organizational Change Management (OCM) is a framework for managing the effect of new business processes or systems.)		Investment demonstrates complete consideration and resources for OCM. Efforts are proportional to the size of the change taking place.	3		2		3		2		2		3		2	
		2 - Competent (Medium)											
		Mostly aligned with Mastery											
		1 - Adequate (Low)											
		Partially aligned with Mastery											
		0 - Insufficient (None)											
		Investment dramatically underestimates OCM requirements for this effort, or OCM efforts inadequate to address the impact of the change in the organization.											
Solution Scale		**3 - Mastery (High)**											
What is the scope and size of the agency's proposed technology investment? Is this the right-sized appropriate scaled type of solution to address this problem?		Investment is appropriate size and scale for the agency's business needs. The investment addresses the agency's needs sufficiently and holistically. Criteria evaluation focuses on how this specific solution is right sized for the agency's need.	3		3		3		3		3		3		3	
		2 - Competent (Medium)											
		Mostly aligned with Mastery											
		1 - Adequate (Low)											
		Partially aligned with Mastery											
		0 - Insufficient (None)											
		Investment is inappropriately sized to address agency need. Investment narrowly targets agency needs and the proposed solution does not serve all areas that would be impacted by the investment.											
Capacity		**3 - Mastery (High)**											
Has the Agency given consideration for adequate staffing inclusive of project resources, subject matter experts (SMEs), leadership availability and capability to effectively support this technology investment? Will this technology investment detract from the Agency's ability to deliver on its core business functions? Has the Agency addressed capacity requirements needed to effectively resource this initiative to cover core business functions?		Investment has completely considered SME availability and resource backfilling. Investment and agency normal business is adequately staffed for duration of project. Availability of resources include: project team, SMEs, other technical resources, and backfilled resources.	3		2		3		3		2		3		2	
		2 - Competent (Medium)											
		Mostly aligned with Mastery											
		1 - Adequate (Low)											
		Partially aligned with Mastery											
		0 - Insufficient (None)											
		Investment has only nominally considered resource availability. Investment is not adequately staffed for duration of project.											
Governance Processes		**3 - Mastery (High)**											
What elements do the Agency's project governance process consist of? Project Governance standards are inclusive of executive sponsorship and steering, vendor/contract management, change control, Quality Assurance, Independent Verification & Validation (IV&V), stakeholder feedback for decision making.		Agency has existing governance processes in place or is introducing new ones to adequately oversee this investment. Processes include multiple of the following elements: engaged executive sponsorship, steering committees, vendor and contract management, change control, QA, IV&V, and stakeholder representation processes.	3		2		2		2		2		3		2	
		2 - Competent (Medium)											
		Mostly aligned with Mastery											
		1 - Adequate (Low)											
		Partially aligned with Mastery											
		0 - Insufficient (None)											
		Agency does not have adequate existing governance processes and has only nominally considered incorporating them in to this investment.											

2/21/2020

Governor's Action Plan

Enterprise Information Services

Governor's Office of Diversity, Equity and Inclusion

Business Case for

POP 204 Opioid Overdose Prevention: Body Scanners

Oregon Department of Corrections,

Operations Division/Office of the Inspector General

Date: May 5, 2020
Version: 1.0

1149

2021-23 Governor's Budget

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
Heidi Steward, Deputy Director	(Date)
Signature 	09/16/2020
Agency Executive Sponsor	
Craig Prins, DOC Inspector General (or Designee)	(Date)
Signature Craig Prins	9/11/2020
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Don Pack, DOC Chief Information Officer (or Designee)	(Date)
Signature Donald A. Pack	9/10/2020
Business Analyst or Business Case Author	
Susan Thomas	(Date)
Signature Susan Thomas	9/11/2020

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Executive Summary

The Oregon Department of Corrections (DOC) operates correctional facilities and performs functions related to legislative approved programs for approximately 14,500 Adults in Custody (AIC), also referred to as inmates, within fourteen facilities throughout Oregon.

"The mission of the Department of Corrections is to
promote public safety by holding offenders accountable for
their actions and reducing the risk of future criminal behavior."

The Oregon Department of Corrections (DOC) has established an Opioid Overdose Prevention task force to present policy recommendations to combat the drug problem in the nation. Through a comprehensive platform that addresses prevention/interdiction, treatment, and enforcement/accountability within the prisons. This three-pronged approach seeks to upgrade security practices using technology and treatment. The Opioid Overdose Prevention Task Force has been working in conjunction with many stakeholders across the United States to include the Governor's Task Force on the Opioid Epidemic to ensure DOC's strategic planning meets the Executive Order 18-01 mandates for continuity of care, Destination 2026 goals (employee wellness and corrections outcome), aligns with the Core Fundamental map KPMs, Governor's priority on public safety on health and communities, modernize and automate initiative.

POP204 is requesting (8) full-body scanners to install at (8) Oregon DOC institutions for a total of $1,042,000.00 (install and training included). Plus, additional yearly maintenance for (8) full-body scanners would be $29,500.00 a year. No additional positions needed, and update Facility Access Rule (OAR 291-016), Visitor Rule (OAR 291-127) to include full-body scanners.

If POP204 is approved, there will be direct impact on the safety and security of our AIC, staff, contractors, volunteers, staff wellness and the community. The purchase and use of the full-body scanners would meet the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates DOC's strategy for continuity of care, Destination 2026; employee wellness (includes medical cost) and corrections outcome, and Core Fundamentals map; KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts

According to Northpoint Recovery, a local drug and alcohol treatment center, illicit drug use in Oregon exceeds the national average, per capita. This epidemic has not bypassed the DOC. The trend for the type of drugs seized during searches in the DOC has been very similar to national upward trends.

Current search protocol

Currently, Traditional methods are used staff conduct area searches, clothed and unclothed searches, and utilizing metal detectors lack the sufficiency to decrease drug use seen in DOC institutions, Oregon and nationally. This type of searches is only effective if the AIC hides contraband on their body; which could be felt during a clothed pat search, seen during an unclothed search, or discovered with a metal detector (controlled substances are not generally contained in metal).

When visitors enter the institutions, they are processed through a metal detector or a metal detecting wand. This type of searches is only effective if the visitor tries to smuggle contraband into an institution by made of metal or packaged in metal.

Traditional methods are used staff conduct area searches, clothed and unclothed searches, and utilizing metal detectors lack the sufficiency to decrease drug use seen in DOC institutions, Oregon and nationally. Currently, when concealed contraband is detected, with current devices, inside an AIC body a traditional search will be conducted. When that procedure is unsuccessful, DOC can institute a dry cell order; which is very intrusive to the AIC, time intensive to staff, and increases the staff exposure risk to the controlled substance, and body fluids on multiple occasions. In some cases, outside medical trips have been utilized to attempt locating and safely recovering internal concealed contraband; which increases staff and transport cost and outside medical costs.

History

June 2016, an Adult in Custody of DOC died from a ruptured balloon of methamphetamine. He had received the contraband from his visitor and swallowed the balloon. This same AIC had successfully brought in multiple balloons of methamphetamines from his visitor in previous visits. In this case and countless others, visitors/AIC often exchange balloons filled with controlled substances by a kiss. Full-body scanners would have an increasing chance of detecting the balloons in the visitor or AIC; decreasing chance of an AIC overdose and death. In this would have saved the AIC's life. The use of full-body scanning technology is becoming an industry standard across the nation. In Oregon, several county jails utilize full-body scanning technology: Clackamas, Deschutes, Jackson, Josephine, Lane, Lincoln, Washington, Yamhill, Multnomah (1 at each facility), Crook, Polk, Umatilla counties as well as the Federal Correctional Institution (FCI) in Sheridan. Full-body scanners have been in use for years by airports to search for contraband on individuals.

Use/cost saving

Vendor cost will include installation of (8) full-body scanners, in common areas that have both visitors and AICs (example, visiting area or intake) at minimum institutions (subject to change based on current need at time of approval), and training (2 ½ days).

The full-body scanners will allow DOC to conduct more thorough searches of AIC's and visitors, while providing them with a less intrusive and more clinical approach to the screening process. Using the full-body scanner would drastically decrease the number of times a staff member is required to touch an AIC or visitor (cannot pass the metal detector) for a pat down (reduced risk/staff safety) and it would reduce unclothed AIC searches (less intrusive/more humanizing). Less physical contact between staff/visitors or staff/AICs would lesson future grievance and litigation complaints with associated costs. Additionally, full-body scanners would decrease the need for dry cell orders, outside medical trips, staff overtime and medical bills.

Deterrent value

The common methods to bring in contraband is a visitor passing the contraband to the AIC or outside work. Full-body scanners will be used to deter AIC's and visitors from trying to bring in drugs. Resulting in an increase of visitors making better choices, thus avoiding removal from visiting lists and possible criminal prosecution. If an AIC is aware, they will get caught bringing contraband into the institutions this will decrease attempt. Allowing them to maintain their programming and work assignments.

Prevention value

Full-body scanners will increase staff awareness (detection) of any contraband being smuggled into the institution by AIC's or visitors; confiscate and prevent the drugs from entering the institution. Decreasing drugs in our institutions results in higher chance lives are saved; increasing a positive quality of life for the AIC population. Building DOC's prosocial model and decreases future recidivism. Additionally, controlled substances are a highly sought-after commodity within the prison system and create significant safety issues for AIC's and staff beyond overdoses. Having full-body scanners would directly reduce the amount of assaults, reduce extortion/drug debt issues, as well as lessening the exposure of dangerous substances to AIC's as well as staff. Staff safety will be positively impacted not only by less exposure to dangerous substances, but it would reduce the number of staff responses to dangerous situations (i.e. assaults).

Detecting and intercepting dangerous controlled substances from coming into DOC institutions, will ensure safety and security while promoting the positive, prosocial in person visiting practices.

Overview and Background

Since 2018, The United States had over 31,000 deaths involving synthetic opioids according to the Centers for Disease Control (CDC). Synthetic opioid-involved death rates increased by 10% from 2017 to 2018 and accounted for 67% of the opioid-involved deaths in 2018.

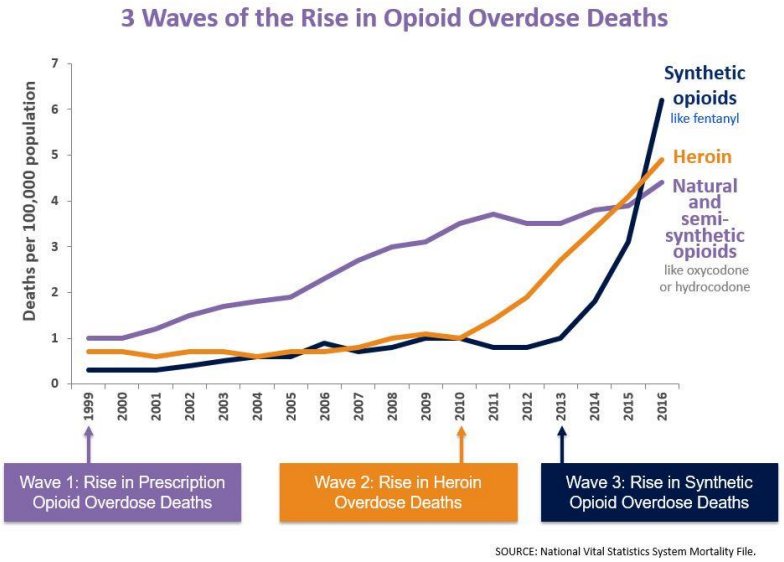
The CDC defines Fentanyl as a synthetic (man-made) opioid that is many times more potent than morphine. There are two types of fentanyl:

1.) Pharmaceutical fentanyl, which is primarily prescribed for sever pain.

2.) Non-pharmaceutical fentanyl (NPF), which is illegally made and often mixed with heroin and/or cocaine – with or without the user's knowledge – in order to increase the drug's effect." (https://www.cdc.gov/drugoverdose/data/fentanyl.html)

Although prescribed Opioids have declined, the use of fentanyl, a synthetic opioid, has significantly increased and added to the number of overdose deaths in the United States, as well as Oregon. Opioids were involved in nearly 47,000 deaths in 2018, which is nearly six times the number of opioid involved overdose deaths in 1999.

According to the Oregon Medical Examiner, drug related deaths are increasing in Oregon. The National Institution of Drug Abuse (NIDA) reports 85% of the prison population has an active substance use disorder or were incarcerated for a crime involving drugs or drug use. Oregon DOC has intercepted many types of drugs in our prisons, to include fentanyl.



This nationwide epidemic has not bypassed Oregon or the Oregon DOC. Oregon Administrative Rule 291-105 prohibits AIC's from possessing any form of contraband. Contraband is defined as "any article or thing which an AIC is prohibited by statute, rule, or order from obtaining, possession, or which the AIC is not specifically authorized to obtain or possess, or which the AIC alters without authorization." Controlled substances (drugs) are some of the most serious forms of contraband in our prisons and comprise the majority of dangerous contraband found. The trend for the type of drugs seized has been very similar to national trends.

The Special Investigations Unit (SIU) and the Oregon State Police are the only entities authorized to possess and store controlled substances found in DOC or on AIC's.

<u>Number of cases SIU recorded where controlled substances were physically intercepted in DOC facilities:</u>

2018: 135 cases
2019: 180 cases

Note: These numbers do not include all investigations involving the introduction of controlled substances into DOC institutions as a number of investigations prove controlled substances made it into our prisons and were not intercepted.

Number of cases DOC Hearings recorded AIC's were found in administrative violation of Drug Possession:

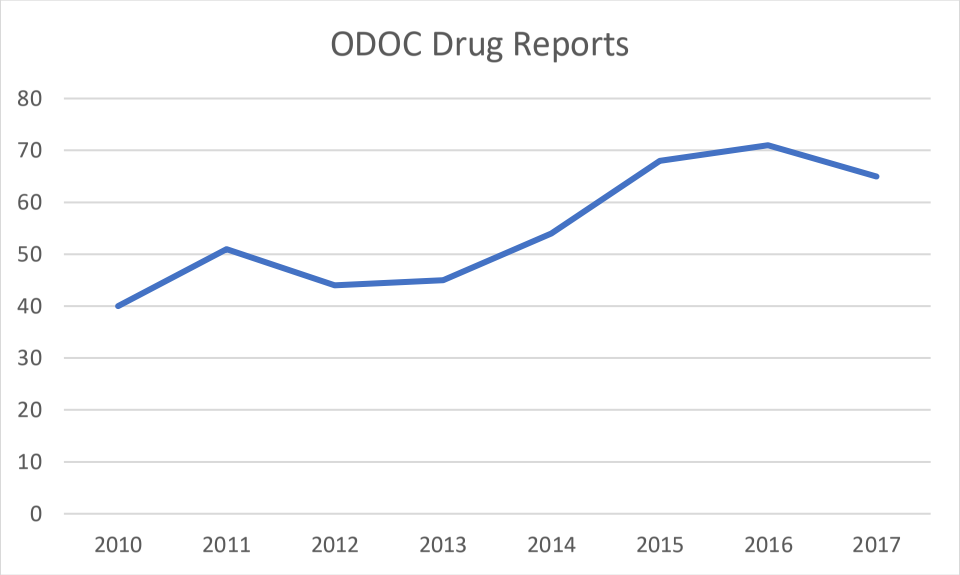
2018: 158 cases
2019: 170 cases

Number of positive Urine Analysis results for controlled substances:

2018: 463
2019: 835

According to Northpoint Recovery, a local drug and alcohol treatment center, illicit drug use in Oregon exceeds the national average, per capita. Oregon is ranked #4 in the US for the rate of drug use in the past month, ages 12 and over (2012 & 2013). Drug abuse in Oregon is roughly the same across all age categories. Of Oregon's prison population, 23% of inmates are incarcerated because of drug offenses, 5% solely for a drug charge and 18% for a combination drug/other offense. The majority of felony drug convictions in Oregon were due to delivery (87%), possession (11%), and manufacturing (2%).

This epidemic has not bypassed the Department of Corrections. The majority of Unusual Incident Reports for contraband involve drugs. The trend for the type of drugs that have been seized has been very similar to what the graph above showed nationally.



Traditional methods of conducting area searches, clothed and unclothed searches, and utilizing metal detectors have not been sufficient to curb the increase in drug use that has been seen nationally, in Oregon, and in Department of Corrections' institutions. Utilizing modern technology would allow Officers to better detect drugs being brought into the facility while at the same time limiting their own exposure to contact with these substances.

Measurable Business Benefits

Measurable business benefits throughout this project will be measured by various report comparing prior data (before body scanner) to current data (after body scanners). If the benefits are showing improvements in the core fundamental areas list below the project will be successful.

Table n – Example Benefit and Measurement

Benefit	*Measurement*
Core Fundamental Map: KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts Destination 2026: Employee wellness and corrections outcomes	*Various reports will be audited*
Searches increased interception and decreasing misconducts	*All Institutions would track the number of contrabands found and reporting to SIU, For example, UA program.*
Replace staff/visitor traditional searches and add to staff/AIC traditional searches	
Visitor/AIC accountability	
Upgraded security practice will ensure a safe and secure facilities	
Decreased opportunity for staff and AIC exposure to dangerous substances.	
In compliance with Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 mandates for continuity of care.	
Increased visitor/AIC awareness and deterrent of contraband entry	
Decreased physical contact with AICs and visitors	*Compare grievances and litigation (Inspector General's Office statistics) before and after the use of the full-body scanners.*
Increased safety by reducing liability of complaints	
Decreased staff response to incidents related to AIC being under the influence of controlled substance	*Unusual Incident Reports document staff assault/injuries and these numbers could be compared.*
Decreased staff injury risk	
Increased safe and secure facilities	
Decreased product availability to AIC population	*Compare recidivism rates before and after the use of the full-body scanners.*
Increase in addiction recovery	
Decreased extortion, drug debts, and assaults due to the drug trade inside the prison.	*Compare Unusual Incident Reports, Administrative Misconduct Reports, and SIU Investigations involving controlled substances before and after the use of the full-body scanners.*
Increased institution safety by decreased drug trade	
Decreased required staff response to dangerous assaults and lessening the potential to exposure to dangerous controlled substances and body fluids.	
Increased institution safety by decreased required staff response	
Decrease AIC overdoses and deaths	
Decrease in staff overtime	*Reviewing misconducts for drug related infractions*
Increased prevention of new victims	*IG Office annually reviews evidence property sheets stats in the manual review.*

Assumptions & Constraints

Assumptions

The primary deliverable for POP204 is the procuring and installation of eight self-contained full-body scanning units, to include the required set up and staff training.

- The procurement will follow DAS IT Procurement rules, procedures, and guidelines.
- All eight identified DOC facilities would be operating the body scanners using standardized procedures with oversight by the Inspector General's office.
- While DOC's IT Services would be involved during the procurement of a solution, the body scanners
- installation, training, and maintenance would be supported by the vendor.
- Body scanner purchasing costs are projections on current vendor pricing.
- There will be ongoing cost for maintenance for future biennium; estimated at $29,500.00 per year for all eight units.
- The oversight of standardized procedures and the resulting data would be by the Inspector General's Office.
- All DOC facilities will adhere to the Prison Rape Elimination Act (PREA) guidelines with regard to the same gender reviewer of the AIC scans.

Constraints

- Facility Access Rule (OAR 291-016), Visitor Rule (OAR 291-127) will need to be updated to add full-body scanners.
- Staff operating the full-body scanners will need to be trained prior to staffing the scanners. The training is 2 ½ hours long and provided by the vendor and is included in the purchase price.
- Only a 110v duplex 15A receptacle needed. No special power requirements.
- It will take staff, after being trained, time to learn how to accurately interpret the full-body scans and make accurate response decisions. This skill should become quicker with time and experience.
- The footprint of the full-body scanner unit is 34" x 72" (smaller than many desks) and rolls through a 34" x 80" door.
- The full-body scanners do not meet the Oregon Accessibility Standards, Section 508 of the Rehabilitation Act of 1973 and Universal Design, however those who cannot utilize the full-body scanner would receive current search practices as an exception, much like at an airport.

Alternatives

Selection Criteria and Alternatives Ranking

Quantifying Results:

The strategic initiatives this concept plans to support are:

- State of Oregon Governor's Priority/Core Value
    - One of the Governor's core values is the efficient and effective delivery of government services.
    - The use of software and information technology is critical in improving service delivery and customer service for everyone involved including employees, adults in our custody, offenders under Community supervision, victims, other agency stakeholders and the tens of thousands of Oregonians impacted by the criminal justice system.

- Agency Destination 2026
    - Modern tools and technology are in place; however, pose higher risks of illicit substances entering institutions, staff exposure, overdoses, deaths, distribution, misconducts, litigations, medical cost, overtime, and staff assaults.
    - Employee wellness (includes medical cost) and corrections outcome
- CORE Processes
    - The Operating Process (OP), OP1: Managing Safe Prisons
    - The Supporting Process (SP), SP4: Mitigating Risk, SP5: Engaging stakeholders and Partners, SP6: Managing performance

Alternatives Identification

Alternative 1: Status Quo/business as usual

Continue the traditional search techniques: conducting area searches, clothed and unclothed searches, utilizing metal detectors, and in extreme cases using a dry-cell status or sending AIC's to the hospital for medical intervention.

The current search practices have not curbed the increasing amount of dangerous controlled substances coming into DOC prisons. Without adapting to new and available technology, the current rates of introduction of contraband will continue to rise resulting in more overdose incidents, more deaths due to overdose, and increasingly dangerous conditions inside our prisons due to the drug trade (assaults, debts/extortion, etc.).

Alternative 2: Purchase and install 4 full-body scanners at 4 institutions (pilot project)

A pilot project with half the number of requested full-body scanners would benefit the DOC by allowing an analysis of the project, measuring the amount of intercepted contraband and the expected decline in overdose incidents, deaths due to overdose, and a decline in the number of dangerous incidents which occur in the respective prisons (less UIR's, MR's, and criminal prosecutions for controlled substances or events surrounding the drug trade).

Alternative 3 *(Recommended)*: Purchase and install 8 full-body scanners at 8 DOC institutions

Full implementation of the request in POP204: - benefits outlined in previous sections.

Alternatives Analysis

DOC is seeking funding to implement and maintain full-body scanners for the eight identified facilities.

Table I POP204 Body Scanners — Alternatives

	Alternative 1 Continued Status Quo	Alternative 2 Proposed Funding	Alternative 3 Proposed Funding
Opioid Overdose Prevention	2021-2023 Costs: None FTE: None Positions: None	2021-2023 Costs: $526,000 Yearly Main: $15,500.00 FTE: None Positions: None	2021-2023 Costs: $1,042,000.00 Yearly Main: $29,500.00 FTE: None Positions: None

Conclusions

If POP204 is approved, the agency expects a significant decrease in the number of controlled substances brought into the DOC institutions and a significant increase in illicit drug contraband found within the institutions. Both expected results will have a direct impact on the safety and security of our AIC, staff, contractors, volunteers, and the community. We know contraband, in the form of illicit drugs, which are introduced into secure correctional facilities are used for purposes that are in direct conflict with correctional rehabilitation. This conflict includes reduced programming success, furtherance of substance addiction, extortion, illegal trade and bartering, staff and AIC assaults, murder, overdose events and increased healthcare costs.

These expected results will be measured in the Offender Management System (OMS) by the number of Unusual Incident Reports for 'Contraband; Drugs' found within the facilities, the Special Investigations Unit database which captures the amount of controlled substances found (not always associated with an AIC) within DOC facilities. In addition, a review of statewide Urine Analysis results should show an overall decrease in the amount of AIC's with controlled substances in their system.

In addition, the expected results of lower staff assault rates, staff exposure cases, and an overall reduction in the amount of grievances and litigation is expected and can be tracked through OMS.

The purchase and use of the full-body scanners would meet the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates DOC's strategy for continuity of care, Destination 2026; employee wellness (includes medical cost) and corrections outcome, and Core Fundamentals map; KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts.

Given the current times the full-body scanners will decrease civil rights litigations; for example, racial profiling and transgenders because security would not need to physically touch a visitor or AIC nor conduct a strip search on an AIC. The process will be similar to the airport and original methods used for those who cannot use the full-body scanner.

The full-body scanners have been approved by OSHA and DEQ thus addressing the health risks for visitors and AICs.

Consequences of Failure to Act

In 2016, A woman (visitor) passed seven tiny balloons of meth to her boyfriend (AIC) through a kiss during her visit at OSP. Later, two balloons popped, and the AIC died from an overdose. This was missed during a current process and could have been prevented before the visitor met her boyfriend in the visiting room with the full-body scanner.

If not funded, DOC will continue conducting searches in the current manner (area searches, clothed and unclothed searches, use of metal detectors, dry-cell procedures, and outside medical searches).

- Significant injury with the possibility of death due to overdose.
- Staff will be susceptible to exposure to dangerous substances and body fluids
- If we are unable to control the drugs coming into our facilities through visitors and AIC's work assignments, illegal drugs will continue to enter the institutions, the number of assaults and related dangerous misconduct and the required staff response to these incidents will continue to rise.
- The overarching goal of staff safety
- Negatively impact recidivism rate
- Hinders the running the operation of institutions in a safe and secure manner.
- This will continue to result in visitors losing the privilege to visit due to law and rule violations, AIC's being removed from work assignments and housed in higher custody facilities.
- As drug use in Oregon continues to rise, it will likely continue to rise in prisons.

Diversity, Equity and Inclusion

The full-body scanners do not meet the Oregon Accessibility Standards, Section 508 of the Rehabilitation Act of 1973 and Universal Design, however those who cannot utilize the full-body scanner would receive current search practices as an exception, much like at an airport. Using the full-body scanner on a diverse group of people and having the current process as secondary for those that are not able to use the full-body scanner will decrease the risk of litigations based on injustices. The machines will show a skeletal lining of the body and is less invasive.

DOC will make sure the full-body scanners that are purchased are approved by OSHA and DEQ.

Governance

- SRGC (Service Request Governance Committee) for work intake and prioritization
- EIS oversight
- Business Workgroups involving superintendents, procurement, security, and inspectors
- Steering committee
- Business stakeholder's involvement from inspectors, procurement, and security
- OCM (Organizational Change Management) – ADKAR model
- Vendor will be training to security staff and inspectors.
- User manual should be provided by the vendor for each machine

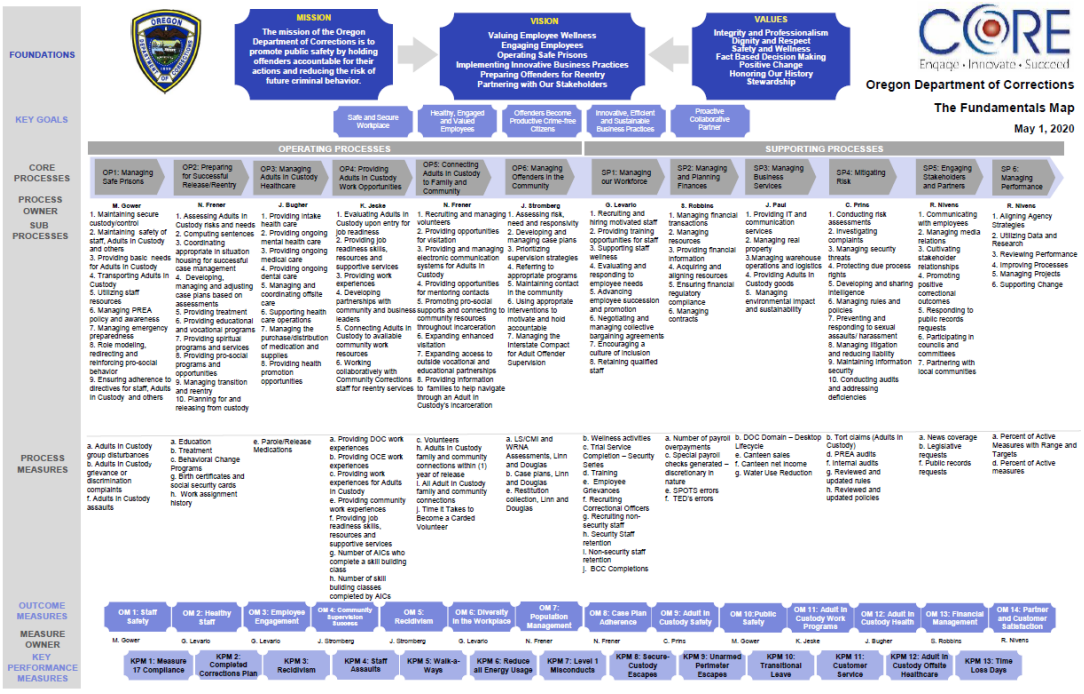
Agency Readiness

Eight full-body scanners will be installed in common areas that have both visitors and AICs (example, visiting area or intake) at minimum institutions (subject to change based on current need at time of approval).

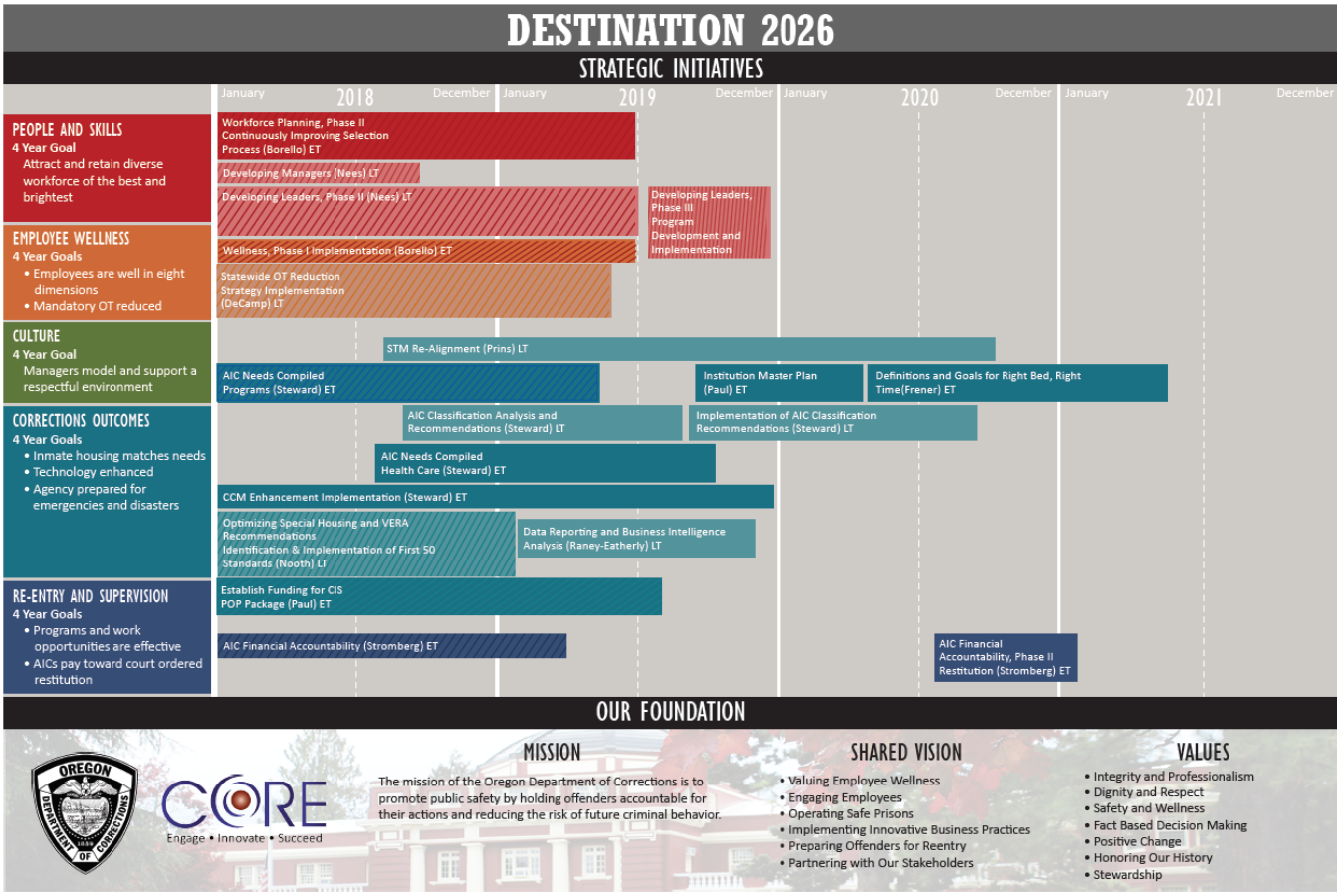
This will include vendor setup and training (2 ½ days) for security staff overseeing visitor areas and inspectors. The rollout strategy will would be one institution at a time or as agreed with the vendor. DOC policy and administrative rules will be put in place to make this a successful implementation.

Appendixes and References

A. Fundamentals Map (May 2020)



B. Destination 2026



Business Case for

ISDS and Automated Timesheet Replacement

Oregon Department of Corrections, Division, Section

Date: June 17, 2020
Version: 1.0

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Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

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Executive Summary

The Oregon Department of Corrections needs to replace the Scheduling and Time and Attendance applications it currently uses for its institutions. The current application is called ISDS and was written in 1999 in Visual Basic 6.0. This language was de-supported by Microsoft in 2005. An extension application was written in 2009 called the Automated timesheet. This application is written in excel using Visual Basic for Applications and it was designed to replace the paper timesheets that the institutions were still using for their officers. The entire system is maintained by one FTE who is the only DOC employee with the knowledge to do so.

The ISDS application currently runs on a Windows 2008 server and when DOC tried to move it to Windows 2016 server, ISDS failed to continue to work correctly. The Windows 2008 servers are only supported by Microsoft because the state of Oregon pays extra money to have them maintained. Eventually the Windows 2008 servers will no longer be supported by Microsoft and at that time DCS is no longer going to allow them on our network.

An update to Office 365 caused the Automated Timesheet to crash on occasion with some of DOC's bigger institutions. A work around was found, but it is the first sign that even the Excel program will have more issues in the future.

The DOC would like to buy a cloud-based vendor product to replace the current scheduling and time and attendance applications. There are many good choices out on the market that have worked with Corrections Agencies in other states.

The new application will benefit three groups in the agency. The Operations group will use it for scheduling and recording time and attendance of our Operations personnel. Payroll will use it to accurately pay those personnel. The Human Resources will use reports for retrieving data such as FMLA use and other tracked leave.

The only other alternative would be for DOC to rewrite the front end of the application from VB6 to Java, which is the current platform we use for new development. This would take 1 – 2 years to complete but is not very feasible because the Java team is already understaffed and adding another application of this size would put even more stress on the unit. The rewrite would also be just the basic features currently in the system and would not take advantage of the technological advances that have occurred in the last 20 years.

DOC believes buying a product from one of the many capable vendors is the way to go. The budget would be the following. The project would require one limited duration Operation and Policy Analyst 4 to be the project manager for 4 years and 2 limited duration Operation and Policy Analyst 2 to be the trainers for 3 years. The total cost in Personal Services for the limited duration positions for the 4 years would be $1,332,972. The estimated cost of the Software package and support and services is $5,052,640 with a continued cost of $500,000 per biennium for ongoing licensing and support.

Overview and Background

The current scheduling and time and attendance is done by two applications at DOC, the Institution Staff Deployment System (ISDS) and the Automated Timesheet. Both applications work together to get the payroll information to the Oregon State Payroll System (OSPS).

The Institution Staff Deployment System (ISDS) was written for DOC in 1999 and implemented in 2001. The system is written in a programming language called Visual Basic 6 (VB6). Microsoft stopped supporting VB6 in

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2005. For the last 15 years it has been a question of whether ISDS would install each time DOC has had to upgrade the server on which the application runs. In February 2020 that finally happened.

ISDS currently resides on a Windows 2008 server and ODOC is required by Data Center Services (DCS) to retire this server as soon as possible. We tried moving the ISDS application to Window Server 2016, but the VB6 application was not working correctly so we had to rollback to Windows 2008 server. Currently we pay $1214 per month to maintain support on this server and this number will get larger as more 2008 servers are removed from production around the state. Eventually DCS will not allow this server to be on the state network because it will no longer be supported by Microsoft and the security concerns will be too great.

The Automated Timesheet application is an excel application written in Visual Basic for Applications (VBA) in 2009. The purpose of the application was to replace all the paper timesheets that had to be filled out manually by the ISDS Coordinator. ISDS exports its data in excel sheets which are loaded by the Automated timesheet to produce timesheets in the excel application for every staff member. In January 2020 an upgrade to Office 365 broke the Automated Timesheet for bigger institutions. A work around was done by having the ISDS Coordinators recompile the macros.

Both applications are currently supported by a DOC ITS Application Developer (1.0 FTE). Supporting ISDS and the Automated Timesheet is only two of this programmer's many assignments, even though both on occasions have required large amounts of time and attention. There is no backup person for fixing or making changes to either application due to the unique skillset required by the vagaries of these custom applications. It is estimated it would take approximately a month for someone to come up to speed to make a minor change and at least 3 months to make a major change to either application. By moving to a new system DOC eliminates the issue of the FTE not being available to make fixes and changes.

ISDS and Automated Timesheet are used to do the scheduling and time and attendance for all of the officers in DOC's 14 institutions and its Transport unit. This is about 3,000 staff members who use the information from both applications to do their jobs. The FMLA unit in Human Resources also uses ISDS to get the information it needs from the time and attendance module in order to follow Federal guidelines for FMLA. The Payroll unit uses information from the Automated Timesheet to correctly enter the data into OSPS.

Any application that is purchased or built internally will continue to conform with the Department of Corrections and the State of Oregon's policies on diversity, equity and inclusion. The application with adhere to Union contracts which award vacation and shift and days off by seniority bidding. Overtime is also offered to staff based on seniority eliminating any bias.

Two investments that have been done by the State of Oregon are the implementations of Workday by the Department of Administrative Services (DAS) and Kronos by the Oregon Department of Transportation (ODOT).

The DAS demonstration of Workday given a few years ago, had Workday supplying a scheduling system and a time and attendance that would be able to replace both ISDS and the Automated Timesheet. After the implementation of phase 1 of Workday, the plans for how big the project was going to be has changed. The time and attendance piece would still be coming but was 2 – 4 years away and the scheduling piece was put on hold indefinitely. Phase 1 of the Workday implementation has received average to below grades.

ODOT signed a statewide contract with Kronos to use their scheduling and time and attendance system. The contract included all the parts of the Kronos product which includes their scheduling system. The beginning of the project started out very shaky with the vendor, but it appears to have righted itself and the implementation should be close to done. The California Department of Corrections uses Kronos for their scheduling and time and attendance so it would appear to be a viable solution for Oregon.

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The state of Oregon encourages agencies to use shared services, so an ideal solution for ODOC would be for it to use the scheduling and time and attendance applications for either Kronos or Workday, both of which already have contracts with the state.

The vendor solution for ODOC's schedule and time and attendance would be a cloud solution that can handle the agency's 24 hour 7 days a week schedule. In the Public Safety Sector both Oregon State Police and Oregon Youth Authority could also use this solution. Other agencies outside of Public Safety which could also partner with Corrections are the Oregon State Hospital, Department of Forestry and Oregon Stabilization and Crisis Unit. A few of these agencies have expressed interest in partnering with Corrections.

The high-level requirements for the vendor application would be the following:

- Have scheduling and time and attendance modules.
- Ability to export data to be uploaded to workday or OSPS.
- 24 hour, 365 days support a year.
- Reports
- Work Compatible
- On-site training
- Distributes overtime based on business rules and contract language.
- Makes automated notifications for overtime to employees.
- Built in communications.
- Eliminates human error when conducting vacation bids, security assignment bids and assigning overtime.
- Tracks employee certifications and qualifications
- Real time leave data
- Manages complex leave and benefit accruals
- Contacts employees by phone, text or email if activated for an emergency.

Base on our research there are multiple vendors who could meet our needs for a cloud-based scheduling and time and attendance system. Some of them are Kronos, WorkDay, Busniness Management Systems Snap Schedule, Correction Officer Scheduling System, inTime, SchedulePRO and EmLogis.

Measurable Business Benefits

The new application will benefit three groups in the agency. The Operations group will use it for scheduling and recording time and attendance of our Operations personnel. Payroll will use it to accurately pay those personnel. The Human Resources will use reports for retrieving data such as FMLA use and other tracked leave.

Table n – Example Benefit and Measurement

Benefit	Measurement
Agency would no longer be reliant on a 19-year-old Visual Basic Application	New system would be a cloud-based application using the latest technology.
Reduce technical support needed	New system would be supported by vendor
Staff have web access to their schedules	Not currently available
Reduce hours spent by Lieutenants and Captains calling for OT	Would be done by application
Save money by eliminating mistake of giving OT to wrong person based on seniority	Application would make call from seniority list.

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Better integration of the schedule and time and attendance modules	Current system exports from a VB6 application to an Excel application.
Reduce potential lawsuits because someone was not qualified to man a post	System would validate staff was qualified to hold the post.

Assumptions & Constraints

ISDS is going to have to be replaced in some fashion. Currently the state pays Microsoft a large amount of money to keep supporting the 2010 Windows Servers that have not been decommissioned. At the point the state stops paying for the support, the ISDS server will not longer be allowed to connect to the DCS network. If this POP is approved and work does not start until July 2021, it could take a few years to replace the system.

Assuming we did an RFI and an RFP and started in July 2021, DOC is not looking at picking a replacement until September 2021. After picking the replacement, there is a contract to be negotiated by the state. This will probably take us to December 2021. If the vendor started right away with their analysis of how DOC does business and its multiple union contracts, it at the earliest might be done implementing the new system by December 2022. This is probably being overly optimistic timeline when we consider the Workday Time and Attendance implementation for the state is going to take 4 years.

DOC believes buying a product from one of the many capable vendors is the way to go. The budget would be the following. The project would require one limited duration Operation and Policy Analyst 4 to be the project manager for 4 years and 2 limited duration Operation and Policy Analyst 2 to be the trainers for 3 years. The total cost in Personal Services for the limited duration positions for the 4 years would be $1,332,972. The estimated cost of the Software package and support and services is $5,052,640 with a continued cost of $500,000 per biennium for ongoing licensing and support.

Alternatives

If DOC must stay with the Status Quo it will only be a matter of time before DCS will no longer allow DOC to have the Windows 2008 server on the state network. At that time DOC will be forced to move to a manual paper and pen process to do its job, which is very tedious and slow process. The chance for human error would go up exponentially. Scheduling of Officers and the making of payroll cutoff dates would not be able to make deadlines and cause major issues for our institutions and payroll department.

Another alternative would be for DOC to rewrite the VB6 front end and make it a Java front end, our current language for web development. The IT department and its development team are currently fully engaged in meeting the day to day operational and maintenance needs of DOC, as well as a backlog of needed application updates and additions. Adding another large application for the development team to build and maintain would further stress the limited IT resources. An inhouse rewrite would most likely take several years.

It is our recommendation that DOC buy an off the shelf scheduling and time and attendance system from a vendor in order to better support our user base and provide upgrades in technology. Any other alternative would add more workload to the understaffed IT department.

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Conclusions

DOC has created a workgroup that has ascertained that the current system needs to be replaced as soon as possible. Once the new project is approved to begin, DOC will create a steering committee made up of the project sponsor, the Staff Deployment manager, one or more staff deployment coordinators, a representative of the PMO office and any other employees deemed necessary for the project.

The assigned Project Manager and 2 policy analysts will follow the DOC standards of PMI-PMBOK guidelines and the OCM – ADKAR model for implementing the vendor system and replacing the old one. Daily Scrums will be used to monitor the progress of the project. Training will be implemented for both the Staff Coordinators and the Payroll techs. A train the trainer process will be used in order to train Correction Officers how to use the new system, along with the creation of a helpdesk user manual to supplement any help manuals from the vendor.

Part of this project will be to buy vendor support for the new scheduling and time and attendance system, so a system will need to be created on how tickets are created and entered to the vendor. This will be through our IT Helpdesk and designated Power Users.

The need for a 365-day, 24 hour and 7 day a week scheduling and time and attendance system is not just DOC need. Both Oregon State Police and Oregon Youth Authority could both use the system, so a system bought at the Public Safety Group level would be ideal.

Time is running out for DOC in supporting an in-house application that's base language is no longer supported by Microsoft. The ISDS Application is stuck on a Windows 2010 Server that has been sunset by Microsoft and is only being supported because the State pays money out of pocket to support it.

Moving to a new vendor based system will add new functionality that will save money and time and relieve the stress of DOC only having 1.0 FTE to support their current system.

Appendixes and References

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Business Case for

POP 214 Opioid Overdose Prevention: Mail Scanners

Oregon Department of Corrections,
Operations Division/Office of the Inspector General

Date: 6/17/20
Version: 1.0

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Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

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Signature Craig Prins	9/11/20
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Business Analyst or Business Case Author	
Susan Thomas	(Date)
Signature Susan Thomas	9/11/2020

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Executive Summary

The Oregon Department of Corrections (DOC) operates correctional facilities and performs functions related to legislative approved programs for approximately 14,500 Adults in Custody (AIC), also referred to as inmates, within fourteen facilities throughout Oregon.

"The mission of the Department of Corrections is to
promote public safety by holding offenders accountable for
their actions and reducing the risk of future criminal behavior."

The Oregon Department of Corrections (DOC) has established an Opioid Overdose Prevention task force to present policy recommendations to combat the drug problem in the nation. Through a comprehensive platform that addresses prevention/interdiction, treatment, and enforcement/accountability within the prisons. This three-pronged approach seeks to upgrade security practices using technology and treatment. The Opioid Overdose Prevention Task Force has been working in conjunction with many stakeholders across the United States to include the Governor's Task Force on the Opioid Epidemic to ensure DOC's strategic planning meets the Executive Order 18-01 mandates for continuity of care, Destination 2026 goals (employee wellness and corrections outcome), aligns with the Core Fundamental map KPMs, Governor's priority on public safety on health and communities, modernize and automate initiative .

POP214 is requesting (8) VeroVision Mail Screener for (6) Institutions that are classified as level 3 or higher; Oregon State Penitentiary, Coffee Creek Correctional Facility, Oregon State Correctional Institution, Snake River Correctional Institution, Two Rivers Correctional Institution, and Eastern Oregon Correctional Institution and (2) portables.

The annual lease cost per unit $39,591.23/yr., shipping $695 per unit (one-time), and on-going warranty and support discounted $1,500/yr. per unit. 5-year leasing total $1,643,649.20 plus shipping (one-time) $5,560. Training is included in the cost of the equipment is a 5-year support agreement. No additional positions needed, and update Mail (Inmate) (OAR 291-131) to include mail scanners.

If POP214 is approved, there will be direct impact on the safety and security of our AIC, staff, staff wellness and the community. The purchase and use of the mail scanners would meet the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates DOC's strategy for continuity of care, Destination 2026; employee wellness (includes medical cost) and corrections outcome, and Core Fundamentals map; KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts.

According to Northpoint Recovery, a local drug and alcohol treatment center, illicit drug use in Oregon exceeds the national average, per capita. This epidemic has not bypassed DOC. The trend for the type of drugs seized during searches in the DOC has been very similar to national upward trends.

Overview and Background

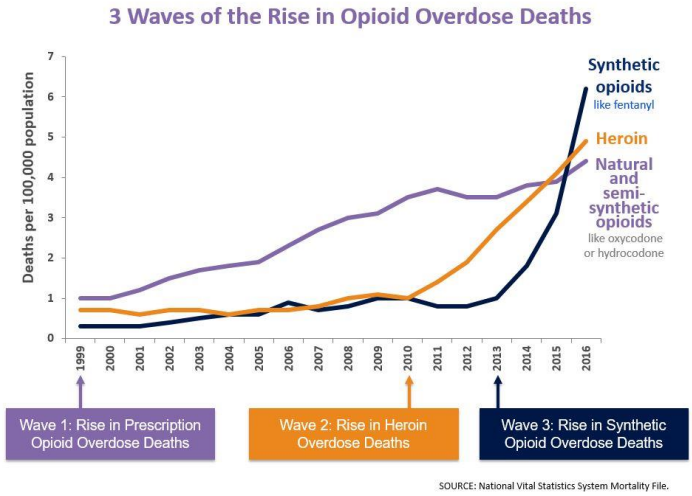
The CDC defines Fentanyl as a synthetic (man-made) opioid that is many times more potent than morphine. There are two types of fentanyl:

1.) Pharmaceutical fentanyl, which is primarily prescribed for sever pain.

2.) Non-pharmaceutical fentanyl (NPF), which is illegally made and often mixed with heroin and/or cocaine – with or without the user's knowledge – in order to increase the drug's effect." (https://www.cdc.gov/drugoverdose/data/fentanyl.html)

Although prescribed Opioids have declined, the use of fentanyl, a synthetic opioid, has significantly increased and added to the number of overdose deaths in the United States, as well as Oregon. Opioids were involved in nearly 47,000 deaths in 2018, which is nearly six times the number of opioid involved overdose deaths in 1999.

According to the Oregon Medical Examiner, drug related deaths are increasing in Oregon. The National Institution of Drug Abuse (NIDA) reports 85% of the prison population has an active substance use disorder or were incarcerated for a crime involving drugs or drug use. Oregon DOC has intercepted many types of drugs in our prisons, to include fentanyl.



This nationwide epidemic has not bypassed Oregon or the Oregon DOC. Oregon Administrative Rule 291-105 prohibits AIC's from possessing any form of contraband. Contraband is defined as "any article or thing which an AIC is prohibited by statute, rule, or order from obtaining, possession, or which the AIC is not specifically authorized to obtain or possess, or which the AIC alters without authorization." Controlled substances (drugs) are some of the most serious forms of contraband in our prisons and comprise the majority of dangerous contraband found. The trend for the type of drugs seized has been very similar to national trends.

The Special Investigations Unit (SIU) and the Oregon State Police are the only entities authorized to possess and store controlled substances found in DOC or on AIC's.

Number of cases SIU recorded where controlled substances were physically intercepted in DOC facilities:

2018: 135 cases
2019: 180 cases

Note: These numbers do not include all investigations involving the introduction of controlled substances into DOC institutions as a number of investigations prove controlled substances made it into our prisons and were not intercepted.

Number of cases DOC Hearings recorded AIC's were found in administrative violation of Drug Possession:

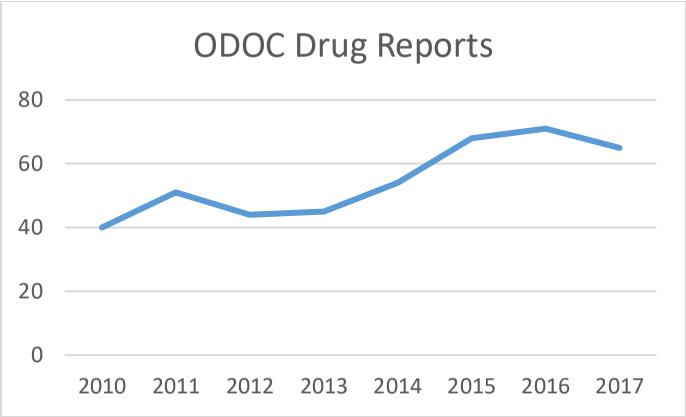
2018: 158 cases
2019: 170 cases

Number of positive Urine Analysis results for controlled substances:

2018: 463
2019: 835

According to Northpoint Recovery, a local drug and alcohol treatment center, illicit drug use in Oregon exceeds the national average, per capita. Oregon is ranked #4 in the US for the rate of drug use in the past month, ages 12 and over (2012 & 2013). Drug abuse in Oregon is roughly the same across all age categories. Of Oregon's prison population, 23% of inmates are incarcerated because of drug offenses, 5% solely for a drug charge and 18% for a combination drug/other offense. The majority of felony drug convictions in Oregon were due to delivery (87%), possession (11%), and manufacturing (2%).

This epidemic has not bypassed the Department of Corrections. The majority of Unusual Incident Reports for contraband involve drugs. The trend for the type of drugs that have been seized has been very similar to what the graph above showed nationally.



Traditional methods of conducting area searches, clothed and unclothed searches, and utilizing metal detectors have not been sufficient to curb the increase in drug use that has been seen nationally, in Oregon, and in Department of Corrections' institutions. Utilizing modern technology would allow Officers to better detect drugs being brought into the facility while at the same time limiting their own exposure to contact with these substances.

Measurable Business Benefits

Measurable business benefits throughout this project will be measured by various report comparing prior data (before mail scanner) to current data (after mail scanners). If the benefits are showing improvements in the core fundamental areas list below the project will be successful.

Table n – Example Benefit and Measurement

Benefit	*Measurement*
Core Fundamental Map: KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 7: Level 1 Misconducts *Destination 2026: Employee wellness and corrections outcomes*	*Various reports will be audited*
Detection increases interception and decreasing misconducts	*All Institutions would track the number of contrabands found and reporting to SIU, For example, UA program.*
Sender/AIC accountability	
Upgraded security practice will ensure a safe and secure facilities	
Decreased opportunity for staff and AIC exposure to dangerous substances.	
In compliance with Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 mandates for continuity of care.	
Decreased physical contact with mail and substances found	*Compare grievances and litigation (Inspector General's Office statistics) before and after the use of the full-body scanners.*
Increased safe and secure facilities	
Decreased product availability to AIC population	*Compare recidivism rates before and after the use of the full-body scanners.*
Increase in addiction recovery	
Decreased extortion, drug debts, and assaults due to the drug trade inside the prison.	*Compare Unusual Incident Reports, Administrative Misconduct Reports, and SIU Investigations involving controlled substances before and after the use of the full-body scanners.*
Increased institution safety by decreased drug trade	
Decreased required staff response to potential exposure to dangerous controlled substances and body fluids.	
Decrease AIC overdoses and deaths	
Decrease in staff overtime	*Reviewing misconducts for drug related infractions*
Increased prevention of new victims	*IG Office annually reviews evidence property sheets stats in the manual review.*

Assumptions & Constraints

Assumptions

The primary deliverable for POP214 is the procuring and installation of (6) VeroVision Mail Screener units and (2) mobile devices, to include the required set up and staff training.

- The procurement will follow DAS IT Procurement rules, procedures, and guidelines.
- All (8) identified DOC Institutions and mobile devices would be operating the mail scanners using standardized procedures with oversight by the Inspector General's office.
- While DOC's IT Services would be involved during the procurement of a solution, the mail scanners installation, training, and maintenance would be supported by the vendor.
- Mail scanner purchasing or easing costs are projections on current vendor pricing.
- There will be ongoing cost for maintenance for future biennium; estimated at $12,000 per year for all (8) units.
- The oversight of standardized procedures and the resulting data would be by the Inspector General's Office.
- Able to centralize the mail sorting system.
- Detects illicit drugs and common cutting agents through envelopes and paper, mixed with marker, crayon, paint and even under stamps and stickers.
- Scans mail items in less than 10 seconds.
- Updates to new recipes and material signatures as new drug formulations and substances emerge.
- Generates official reports with imagery for proper tracking and record keeping.
- Follows normal process and flow for facility mailrooms.

Constraints

- Rules 291-016 Facility Access, 291-041 Searches (Institutions), 291-109 Grievance Review System (AIC), and 291-127 Visiting, 291-131 Mail (Inmate) will need to be updated to add mail scanners.
- Staff operating the mail scanners will need to be trained prior to staffing the scanners.
- This mail scanner does not detect organic substances such as marijuana
- During software upgrades, the saved scans are returned to ChemImage's laboratory and cross-referenced with VeroVision scans from other agencies. In order to identify new, and constantly changing drug "recipes".

Alternatives

Selection Criteria and Alternatives Ranking

Quantifying Results:

The strategic initiatives this concept plans to support are:

- State of Oregon Governor's Priority/Core Value
  - One of the Governor's core values is the efficient and effective delivery of government services.
  - The use of software and information technology is critical in improving service delivery and customer service for everyone involved including employees, adults in our custody, offenders under Community supervision, victims, other agency stakeholders and the tens of thousands of Oregonians impacted by the criminal justice system.

- Agency Destination 2026; Employee wellness (includes medical cost) and corrections outcome.
    - Modern tools and technology are in place; however, pose higher risks of illicit substances entering institutions, staff exposure, overdoses, deaths, distribution, misconducts, medical cost, and overtime.
    - Employee wellness (includes medical cost) and corrections outcome
- CORE Processes
    - The Operating Process (OP), OP1: Managing Safe Prisons, OP2: Preparing for Successful Release/Reentry, OP6: Managing Offenders in the Community
    - The Supporting Process (SP), SP4: Mitigating Risk, SP5: Engaging stakeholders and Partners, SP6: Managing performance
    - KPM 1: Measure 17 Compliance, KPM 3: Recidivism, KPM 4: Staff Assaults, KPM 7: Level 1 Misconducts

Alternatives Identification

Alternative 1: Status Quo/business as usual

Follow current mail handling practice for sorting, opening and inspecting incoming/outgoing mail by hand.

The current mail handling practices have not decreased the amount of dangerous controlled substances entering DOC Institutions. Without adapting to new and available technology, the current rates of introduction of contraband will continue to rise resulting in more overdose incidents, more deaths due to overdose, staff overtime, medical cost, and increasingly dangerous conditions inside our prisons due to the drug trade (assaults, debts/extortion, etc.).

Alternative 2 *(Recommended)*: Purchase and install (8) VeroVision Mail Screeners at (6) DOC institutions, (2) portables

Permanent, full implementation of the request in POP214: benefits outlined in previous sections.

Alternative 3: Lease and install (8) mail scanners at (6) DOC institutions and (2) portables

5-year, full implementation contract of the request in POP214: benefits outlined in previous sections.

Alternatives Analysis

DOC is seeking funding to implement and maintain mail scanners for the (6) identified facilities classified level 3 or higher and (2) portables.

Table I POP214 Mail Scanners — Alternatives

	Alternative 1 Continued Status Quo	Alternative 2 Proposed Funding	Alternative 3 Proposed Funding
Opioid Overdose Prevention	2021-2023 Costs: None FTE: None Positions: None	2021-2023 Purchase Costs: $1,451,752 + $5,560 (shipping) Yearly Main: $12,000 FTE: None Positions: None	2021-2023 5-year Lease Costs: $1,583,649 + $5,560 (shipping) Yearly Main: $12,000 FTE: None Positions: None

Conclusions

Before requesting the lease option, Oregon State Penitentiary (OSP) tested the VeroVision Mail Screener twice and successfully detected the controlled substances within the objects. The VeroVision Mail Screener will have a significant impact in stopping the introduction of drugs into our facilities. Additionally, there will be positive impacts on staff safety; limiting contact with controlled substances coming through the mail.

If POP214 is approved, the agency expects a significant decrease in the number of controlled substances entering DOC institutions and staff exposure, a significant increase in illicit drug contraband found within the institutions. Both expected results will have a direct impact on the safety and security of our AIC, staff, contractors, volunteers, and the community. We know contraband, in the form of illicit drugs, which are introduced into secure correctional facilities are used for purposes that are in direct conflict with correctional rehabilitation. This conflict includes reduced programming success, furtherance of substance addiction, extortion, illegal trade and bartering, staff and AIC assaults, murder, overdose events and increased healthcare costs.

These expected results will be measured in the Offender Management System (OMS) by the number of Unusual Incident Reports for 'Contraband; Drugs' found within the facilities, the Special Investigations Unit database which captures the amount of controlled substances found (not always associated with an AIC) within DOC facilities. In addition, a review of statewide Urine Analysis results should show an overall decrease in the amount of AIC's with controlled substances in their system.

In addition, the expected results of staff exposure cases and can be tracked through OMS.

The purchase and use of the mail scanners would meet the Governor's Task Force on the Opioid Epidemic's Executive Order 18-01 which mandates DOC's strategy for continuity of care, Destination 2026; employee wellness (includes medical cost) and corrections outcome, aligns with the Core Fundamental map KPMs, Governor's priority on public safety on health and communities, modernize and automate initiative .

Consequences of Failure to Act

In 2019, DOC experienced 3 significant staff exposure events which sent several staff members to the hospital for medical treatment (CCCF mailroom on 9-11-2019, OSP mailroom on 9-13-2019, and CCCF mailroom on 11-8-2019).

If not funded, DOC will continue with current practice of discovering and testing illicit substance in mail and objects. Illicit drugs will continue to enter the institutions through the mail system at an increasing amount. This will continue to result in staff exposure, staff overtime, and a security risk. As drug use in Oregon continues to rise, it will likely continue to rise in prisons.

The following risks will continue to occur:

- Significant injury with the possibility of death due to overdose.
- Staff will be susceptible to exposure to dangerous substances and body fluids
- If we are unable to control the drugs coming into our facilities, the number of assaults and related dangerous misconduct and the required staff response to these incidents will continue to rise.
- The overarching goal of staff safety
- Negatively impact recidivism rate
- Hinders the running the operation of institutions in a safe and secure manner.

Diversity, Equity and Inclusion

The VeroVision Mail Screener and portables universal design are accessible to people with a wide range of abilities, disabilities, and other characteristics. For example, moving to a more accessible area in the mailroom or easy to use for everyone. By scanning all mail that has the AIC name or questionable objects found during routine cell checks or found within the institution the mail scanner will decrease the risk of litigations based on injustices.

Governance

- SRGC (Service Request Governance Committee) for work intake and prioritization
- EIS oversight
- Business Workgroups involving superintendents, procurement, mailroom staff, security, and inspectors
- Steering committee
- Business stakeholder's involvement from mail staff, inspectors, procurement, and security
- OCM (Organizational Change Management) – ADKAR model
- Vendor will be training to mailroom staff and inspectors.
- User manual should be provided by the vendor for each machine

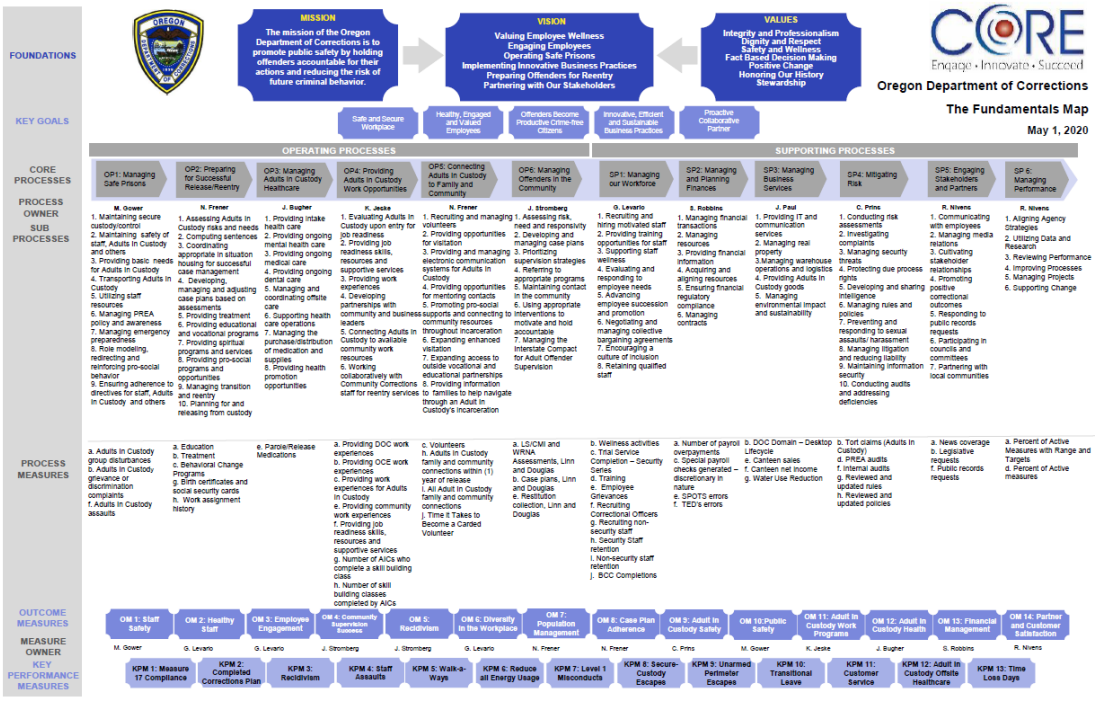
Agency Readiness

Vendor will provide the (8) VeroVision Mail Screener for (6) Institutions that are classified as level 3 or higher; Oregon State Penitentiary, Coffee Creek Correctional Facility, Oregon State Correctional Institution, Snake River Correctional Institution, Two Rivers Correctional Institution, and Eastern Oregon Correctional Institution and (2) portables.

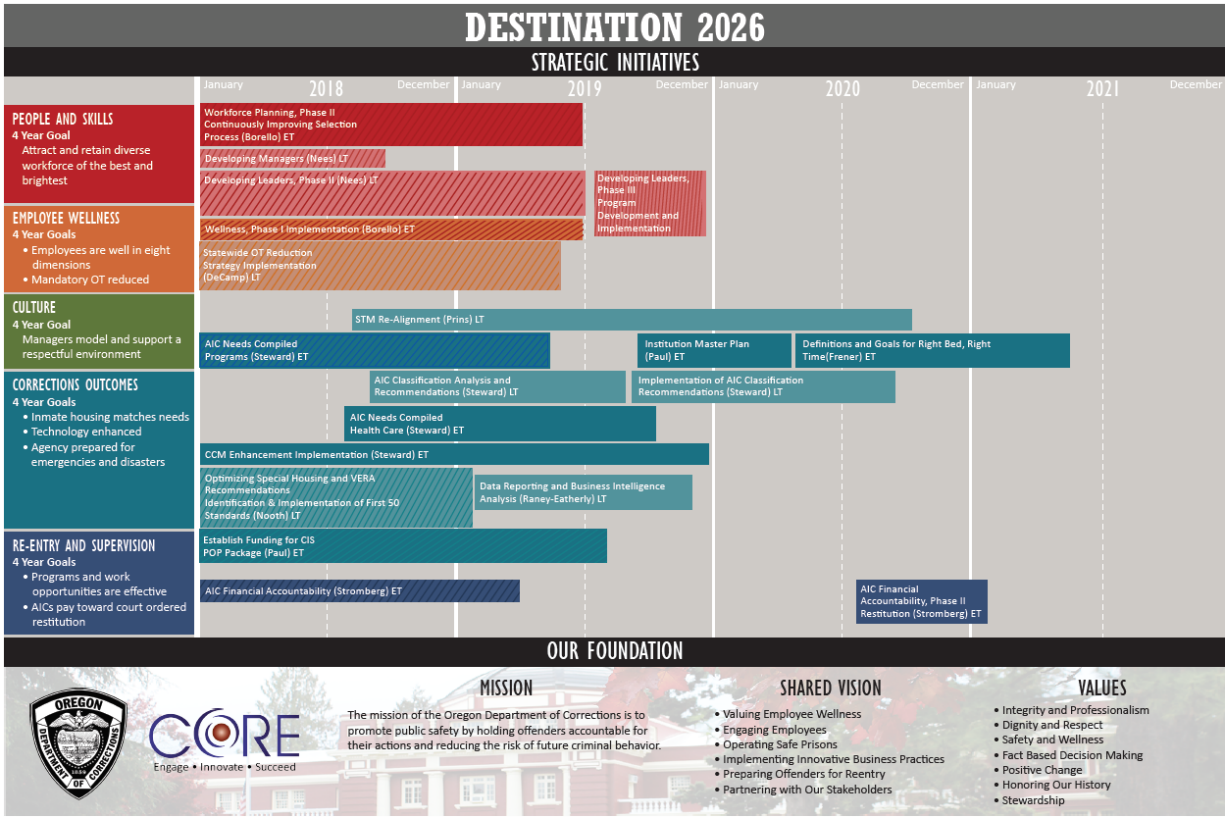
This will include setup and training for current mailroom staff. The rollout strategy will would be one institution at a time or as agreed with the vendor. DOC policy and administrative rules will be put in place to make this a successful implementation.

Appendixes and References

A. Fundamentals Map (May 2020)



B. Destination 2026



C. Vendor Quote

ChemImage®

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Tel: 412.241.7335
Fax: 412.241.7311
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MAIL SCREENER LEASING COST

PROGRAM TABLE

5 Year Program

May 13, 2020

No. of Units	Equipment Cost	Presumptive Identification	Travel Case	Support Duration Yrs.	Warranty/Support Cost	Shipping	Purchase Total	Annual Lease Cost
6	749,400	47,400 [2]	0	5	276,000 [3]	4,170	1,076,970	$234,963.33 3.49%
7	874,300	55,993[2]	7,500 (qty. 1)	5	322,000[3]	4,865	1,259,793	$274,849.96 3.49%
8	999,200	63,992[2]	15,000 (qty. 2)	5	368,000[3]	5,560	1,451,752	$316,729.80 3.49%

Cost Per Facility

No. of Units	No. Serviced Facilities	Total Cost	Annual Lease	Cost per Serviced Facility Annually
6	6	1,076,970	234,963.33	39,160.56
7	10[4]	1,259,763	274,849.96	27,484.99
8	15[4]	1,451,752	316,729.80	21,115.32

NOTATIONS:

1 On-going warranty and support discounted to $12,000 from $12,900 per year

2 Presumptive ID upgrade (drug type identification, i.e. Suboxone, heroin, fentanyl, methamphetamine, etc.) Discounted to $7,999 from $9,900 for six-unit purchase

3 On-going warranty and support discounted to $11,500 from $12,900 per year for six-unit purchase

Lease interest rate is noted in the Annual Lease Cost box.

4 Based on 6 fixed locations and smaller facilities/camps/release locations serviced 1.71 months per year with randomized mobile mail screening



Business Case for
Electronic Health Records System

Oregon Department of Corrections (ODOC),
Operations Division, Health Services (HS) Administration Section

Date: July 1, 2020
Version: 1.2
Authors: Joe Bugher, Sharon Beck

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Business Case – Authorizing Signatures

The signing person this section is attesting to reviewing and approving the business case as proposed.

PROPOSAL NAME AND DOCUMENT VERSION #			
AGENCY	Department of Corrections	DATE	
DIVISION	Health Services	DAS CONTROL #	
AGENCY CONTACT	Sharon Beck	PHONE NUMBER	503-779-3877

This table to be completed by the submitting agency	
Agency Head or Designee	
Colette Peters	(Date)
Signature	09/16/2020
Agency Executive Sponsor	
Joe Bugher	(Date)
Signature Joe Bugher	9/14/2020
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Don Pack	(Date)
Signature Donald A. Pack	9/14/2020
State Data Center Representative, if required by the State CIO	
n/a	(Date)
Signature	

This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section	
DAS CIO Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

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Executive Summary

The Oregon Department of Corrections (ODOC) provides medical care, behavioral health services, dental care, substance abuse treatment and medications to more than 21,000 patients a year housed in 14 institutions. ODOC also sends patients to hospitals and providers in the community. We track all the data generated by this care in paper charts and by entering rudimentary data into an antiquated offender management system.

Over the last few years and certainly in 2020, ODOC has been challenged in managing critical health care situations such as the seasonal flu, the Salem water crisis, vaccinations, comorbid conditions, complex care coordination, health care access equity and now COVID. We find it virtually impossible to be proactive in these situations as we can't monitor temperature increases system wide, high blood pressure, diabetes or other health indicators to know who our vulnerable population might be because our data is on paper.

We have to teach nurses how to paper chart, and we lose hard to recruit provider applicants when they find out we don't have an Electronic Health Record (EHR) system. 90% of Oregon office-based physicians have adopted EHR's, 80% is the national average[1]. Health IT via an EHR is technology that stores, retrieves, shares, or uses health information, such as diagnoses, medications, allergies, records of doctors' visits, hospital admissions, lab results, and more. Health care providers, health plans, Medicaid coordinated care organizations (CCOs), health systems, hospitals, clinics, public health agencies and other organizations use health IT to manage their businesses and take care of patients. Patients, families, and caregivers use health IT to see their health information, communicate with their providers, and manage health.

The Oregon Health Authority issued a Health IT Report in December 2019 for the legislatively created Oregon Health IT Oversight Council (HITOC) which is an advisory committee for the Oregon Health Advisory Board. This report states that Electronic Health Information Exchange (HIE) in the community is critical. HIE helps providers share clinical data (typically stored in EHR's) for care coordination. It is also a key tool for population health management and addressing the social determinants of health. ODOC is the largest government provider of health care services in the state and has geographically dispersed facilities. By working in partnership with Oregon Health Authority (OHA) to drive HIE onboarding of health providers throughout the state, ODOC's EHR implementation will lead to increased exchange of health information and improved care coordination with community health providers to the benefit of all Oregonians.

Because of the ODOC critical health care situations identified above, the desire to close the "digital divide" with the community and for the benefit of our patients, our community partners and our staff, it's time for ODOC to acquire modern tools and technology to help manage health care for adults in custody.

By conducting a competitive procurement for a Commercial off the shelf system (COTS) or a Software as a Service (SaaS) solution that has been successfully implemented in an environment like ODOC Health Services, ODOC will have the opportunity to choose the best solution from a robust, competitive EHR marketplace. Implementing an EHR will provide many benefits and will support three strategic business objectives:

(1) Provide "Continuity of Care" by ensuring that when changing care setting or providers the information required for medical care is not lost or delayed, including:
- Providing real-time access to medical record to Health Services clinicians regardless of location or care setting.
- Electronically exchanging standard medical data with external partners
- Effectively transitioning care plans to community providers upon release

(2) Enable "Evidence-based Decision Making" to support clinicians in always providing the best-known care for individual AICs and the population overall:
- Real-time reporting for incident response and identification of at-risk AICs and wellness program support.
- Population studies supporting health policy decisions
- Automated best practice and decision support for clinicians to ensure optimal decisions "easy to do the right thing, hard to do the wrong thing"

(3) Operate on a "Modern Technology Platform" that will save time, money, and lives through:
- Sustainable Platform that is easy to maintain and adaptable to changes
- Reducing or eliminating the technology gap between community care and ODOC HS care

[1] Appendix 6 – OHA Report on EHRs and HIEs

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- Alignment with enterprise technology strategy and standards

Providing care in a correctional institution is different than community-based care[2]. Differences are discussed in detail in the Opportunity section of this analysis. These differences represent critical considerations for evaluating an EHR solution that might struggle or even hinder uncommon care like some of the more unique aspects of ODOC Health Services. A few of the most critical differences that would certainly impact patient care if unaddressed include:

- Medications are dispensed in "med lines", up to three times per day and in many locations. Hospitals typically dispense medications individually. Clinics do not generally dispense medications, relying on retail pharmacies[3].
- In addition, some medications and other care is mandatory for some AICs and missed meds must be tracked Nearly all care outside of a corrections setting is done with consent and therefore EHRs often don't account for documentation needs of involuntary care[4].
- ODOC does not bill insurance companies and therefore would be severely burdened by charge capture technology included in nearly all EHRs[5].
- Clinical care is complicated by offender management. Custody level, segregation, PREA status, and other restrictions complicate care delivery relative to other outpatient care settings where patient flow starts and ends at the front desk[6].
- Intake of new patients in a corrections environment is a complex, multi-step process that mixes elements of registration, health screening, and assessment[7].

Acquiring a solution while meeting our business outcomes has three alternatives:

1. Assessing and implementing successful EHR solutions already in use at Oregon Youth Authority (OCHIN) and at the Oregon State Hospital (NetSmart) that might be available as a **"shared service"**
2. Assessing **comprehensive EHR solutions** that are widely used at hospitals and clinics in the community and across the country
3. Assessing **corrections specific EHR solutions** modified for Corrections because of the differences in delivering health care noted above, and successfully implemented in Corrections environments across the country.

A preliminary assessment using the three noted alternatives in conjunction with the business objectives, cost and risk are noted in the table below. Each matrix point could result in a high score of 5, the suggested score precedes the 5. The scoring is discussed in detail in the business case.

	Continuity of Care	Evidence-based Decision Making	Modern Technology Platform	Total Projected Cost (Implement + 5 yr M&O)	Investment Risk
Existing/ Shared Service EHR Solution	**Strong Alignment (3.8/5)**	**Superior Alignment (4.5/5)**	**Strong Alignment (4/5)**	**$35,972,325 (4/5)**	**Medium (3.3/5)**
Comprehensive EHR Solution	**Strong Alignment (3.5/5)**	**Superior Alignment (5/5)**	**Superior Alignment (4.2/5)**	**$44,220,327 (3.2/5)**	**Medium (3.8/5)**
Corrections Specific EHR Solution	**Superior Alignment (4.7/5)**	**Superior Alignment (4.7/5)**	**Strong Alignment (3.7/5)**	**$28,562,030 (5/5)**	**Low (5/5)**

While any of the proposed alternatives could be successful, the "Corrections Specific" solutions were determined to be the best alternative. These solutions, generally, include the core functionality provided by the other alternatives, and they have been "right-sized" and "optimized" for health services in a corrections environment. "Right-sized" meaning they do not include functionality that is not needed in a corrections environment but is included in a typical clinic or hospital implementation. "Optimized" meaning functionality and workflows have been designed to support the unique challenges of providing health services in corrections.

[2] See Appendix 7 - ODOC EHR As-Is Analysis
[3] See Appendix 9 - As-Is Diagrams (Medical)
[4] See Appendix 9 - As-Is Diagrams (Medical)
[5] See Appendix 13 - As-Is Diagrams (Core)
[6] See Appendix 13 - As-Is Diagrams (Core)
[7] See Appendix 8 - As-Is Diagrams (Intake)

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Exclusively pursuing an existing solution through a shared service contract with a partner State of Oregon agency is not viable because: (1) as implemented the existing solutions lack functionality that is needed by ODOC, (2) procuring an existing system is expected to be costly, and (3) current OYA and OSH contracts cannot be easily adapted to a shared service model with ODOC[8].

ODOC proposes to procure an EHR solution through a competitive procurement that will encourage all vendors with viable solutions to think creatively about how they can support ODOC in achieving the project objectives. It is also the best way to acquire a corrections-specific solution yet would also allow shared service providers and commercial vendors to compete on a level playing field while encouraging them to be innovative in their approach and pricing.

ODOC proposes to fund the EHR Implementation in part by leveraging elements of the current Agency budget supplemented by additional General Fund allocations. The ODOC staffing will be comprised of existing ODOC FTEs and $5 million is being requested for 23.5 additional FTEs, most of which are planned as limited durations positions[9]. The IT Infrastructure will be largely funded through the current operational budget and $3.5million is being requested for additional IT infrastructure costs. Software and related professional services are partially funded by the previously approved $1.5million for planning and $18.4 million is being requested for the design, implementation, and transition to operations[10]. A budget request of $18.4 million will be submitted for the 21-23 biennium to fund the EHR Implementation project through completion.

HIGH-LEVEL TIMELINE BY PHASE, BIENNIUM, TASK, COST

Phase	Biennium	Description	Total
Concept (Stage Gate 1)	2015-2019 (Funded)	• Business Case – High Level • PM / BA through June 30, 2017	Completed
Initiation & Planning (Stage Gate 2)	2019-2021 (Funded / Supplemental Request)	• Professional Services ($411 thousand) • Data Processing Services • Staffing ($63 thousand) • Facilities Work	$1,500,000 (funded) $474,000 (Supplemental)
Execution (Stage Gate 3)	2021-2023 (Requested)	• Professional Services ($4.9 million) • Data Processing Services ($5 million) • Staffing ($5 million) • Facilities Work/equipment ($3.5 million)	$18,400,000
Monitor & Closeout (Stage Gate 4)	2023-2025 (Planned)	• Professional Services ($800 thousand) • Data Processing Services ($3 million) • Staffing ($877 thousand) • Facilities Work ($200 thousand)	$4,877,000

Summary of key project risks:

- Lack of funding
- Resistance to changing existing business processes to effectively utilize the new software may delay or reduce the realization of planned business benefits
- Over customization of the EHR solution may increase the cost and time to implement and increase maintenance & operations (M&O) complexity.
- Lack of available HS's staff to participate in project work groups may cause project delays and/or result in solution configuration choices that negatively impact operations.
- Changes in policy and/or collective bargaining agreements may affect the implementation schedule
- Lack of availability of key-skilled vendor resources with corrections experience may impact the schedule

Based on best practices and analysis of the risks identified with the project the project team has identified six (6) critical success factors for this project summarized below:

- Establish and follow a strong governance model
- Select a proven solution and experienced implementation vendor
- Engage a qualified vendor to perform the implementation project
- Provide adequate resources including both financial resource and ODOC staff

[8] See Appendix 5 - Market Scan
[9] See Appendix 3 - Staffing Plan
[10] See Appendix 2 - EHR Solution Analysis Financials

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- Minimize customization and implement a structured change management process to control scope
- Make organizational change management a critical part of the implementation solution

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Purpose and Background

The Oregon Department of Corrections (ODOC), Health Services Division (HS) is seeking to modernize the management of Adults-in-Custody (AIC) health records. With the support of the State of Oregon Senate Bill 843 Workgroup and the 2019 Oregon Health Authority Health IT Report to Oregon's Health IT Oversight Council (HITOC) both of which state the importance and value of an Electronic Health Record (EHR), this ODOC project will procure and implement the first EHR system to address business problems faced by the organization as a result of the primarily paper-based system.

This Business Case analyzes options to directly address that goal. The most viable alternatives are compared, in a standardized way, to support a conclusion for the best path forward. Cost, organizational fit, and other factors are discussed at length for each viable option.

Background

The effort to integrate and modernize the ODOC health care technology platform is a well-documented effort dating as far back as the 1990's, when ODOC first actively engaged in automation efforts, but it was not until the early 2000's that the idea for an integrated EHR system began maturing. A detailed timeline is provided below, which summarizes the efforts over the most recent 15 years.

EHR Procurement History at ODOC and Partner Agencies

October 2004: The Task Force on Managing Mental Illness in Prisons presented its findings and recommendations on electronic medical records (EMR) to ODOC, determining that: "Standardized information technology should be available to all staff, throughout the Department of Corrections. Including automated treatment and behavior plans, computer access for officers on every tier...electronic medical records, access to transfer information, and automated tracking of medication compliance. Standardized access to, and maintenance of, behavior and treatment plans would provide security staff with pertinent information when needed."

May 2005: ODOC initiated the "M-Track Electronic Medical Record Health Services Automation Project," which consisted of a business needs, technical assessment, requirements definition and gap analysis of ODOC with respect to a software platform that tracked and automated electronic medical records.

September 2009: The industry has moved from a medical record focus (EMR) onto broader all-encompassing patient health records EHR. ODOC released a request for information (RFI) for Electronic Health Records Systems to obtain information on how various EHR system solutions might meet the business needs of ODOC requirements.

2009: OSH Replacement Project begins $25M project to implement NetSmart as the EHR across all OHA facilities, including Oregon State Hospital (OSH).

January 2011: A business requirements document for ODOC was created for an EHR system by a selected third-party vendor. The 2011 effort moved to contract execution for implementation; however, the contract was cancelled.

2011: Oregon State Hospital started NetSmart implementation.

June 2013: During the 77th Oregon Legislative Session, Senate Bill 843 was passed and signed into law creating the Work Group on Corrections Health Care Costs. In December 2014, the group concluded its evaluation of the ODOC health care system expenditures and efficiencies. One of the Workgroup's major recommendations was for ODOC to purchase and implement an EHR system to improve clinical operations and increase operational efficiency, and the agency requested and received funding for initial start-up costs. This funding request was carried forward in the Governor's Balanced Budget, which was released December 2014.

January 2015: An agency-wide Readiness Assessment Report was provided by a third-party vendor for the implementation of a Commercial-Off-The-Shelf (COTS) EHR. The readiness assessment was the culmination of a three-phase project plan to prepare ODOC for implementation of a SaaS EHR system.

June 2015: ODOC published its "Business Case for an Electronic Health Records." However, the project did not move out of the business-case stage.

July 2015: ODOC appointed a new Health Services Administrator with experience implementing and administrating EHR systems.

January 2016: ODOC released another request for proposals seeking a team of Business Systems Analysts to completely redevelop the Business Case analysis packet for the HS Steering Committee and ultimate DAS approval.

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March 2016: ODOC hired a new Chief Information Officer, with experience of implementing and administrating EHR systems.

2016: Oregon Youth Authority implemented OCHIN's version of Epic (the Epic "Connect Program") through membership of OCHIN. The contract was negotiated through the DAS "Client Services" rules.

January 2017: The Stage Gate 1 Business Case was submitted and approval was received

April 2017: Health Services Administrator left ODOC

September 2017: New Health Services Administrator was hired with BHS EHR experience

2018: OSH implemented the NetSmart EHR pharmacy module, and signed a long-term contract renewal with NetSmart

March 2018: – ODOC Chief Information Officer left ODOC

March 2019: RFP for Project Management Vendor completed

December 2019: Project Management Vendor onboarded

May 2020: Request for information publicly released to ORPIN. 20 vendors submitted responses.

2020: OSH develops a Stage Gate 2 Business Case for the move to the latest version of the NetSmart platform, hosted on the vendor's private cloud. If approved this would require further procurement activity resulting in a new contract

With the current use of an increasingly outdated, paper/electronic patchwork of disparate applications and processes, staff struggle to deliver constitutionally mandated health care services effectively and efficiently to the AIC population throughout the State of Oregon[11]. Furthermore, the technology gap is widening between ODOC and outside health organizations[12].

ODOC, HS provides around-the-clock care to Oregon's adult-in-custody (AIC) population at 14 institutions across the State. This includes medical, dental, behavioral health, substance abuse treatment programs and pharmacy services, with visits to outside hospitals or to see Corrections-specific providers. To ensure this level of care, ODOC employs approximately 600 health care personnel and manages several agreements with health care organizations and contractors in communities throughout Oregon and surrounding states. ODOC HS is headed by an administrative unit in Salem, which sets policy and long-term direction for operational units representing the health care program at each facility.

Toward ODOC's mission, vision, and core values, and in the most efficient and effective ways possible, the department has been dedicated to program and service delivery evaluations and assessments through audits, research, and key performance measures[13]. Over a decade, business and technical issues have been documented on the current paper/electronic health record system that support the need for a new EHR solution to help staff do their work as effectively, efficiently and safely as possible[14]. This includes HS, ITS, and operational support for transports, facilities, and scheduling. As recently as 2014, a report from the Correctional Health Care Costs Task Force (Senate Bill 843-2013) included the "use of electronic health records system" as a primary recommendation to the State's Ways & Means Subcommittee on Public Safety.

Since the 1970s, the Federal courts have interpreted and applied the Eighth Amendment to require states to provide medical care (medical, mental health, dental). In Oregon, the right for health care falls under ORS 423.020 (24) and are outlined in OAR 291-124 outlining "Health Services" rules.

Today, state corrections agencies throughout the country are struggling to manage increasing populations and associated health care issues while maintaining a level of service that meets legal requirements, and Oregon is no exception. The cost of incarceration alone is approximately $100,500 per adult for an average custody of 39 months. Add to increasing population numbers that on a national level, adults entering custody are unhealthy, many on average 10 years beyond their chronological age or in need of geriatric care, and health care services needs becomes more apparent. In Oregon, it was found that between 1995 and 2010 alone, the number of State and

[11] See Appendix 7 - ODOC EHR As-Is Analysis
[12] See Appendix 6 - OHA report on EHRs and HIEs
[13] See https://www.oregon.gov/doc/about/Pages/home.aspx
[14] See Appendix 14 – ODOC EHR Stage Gate 1 Business Case

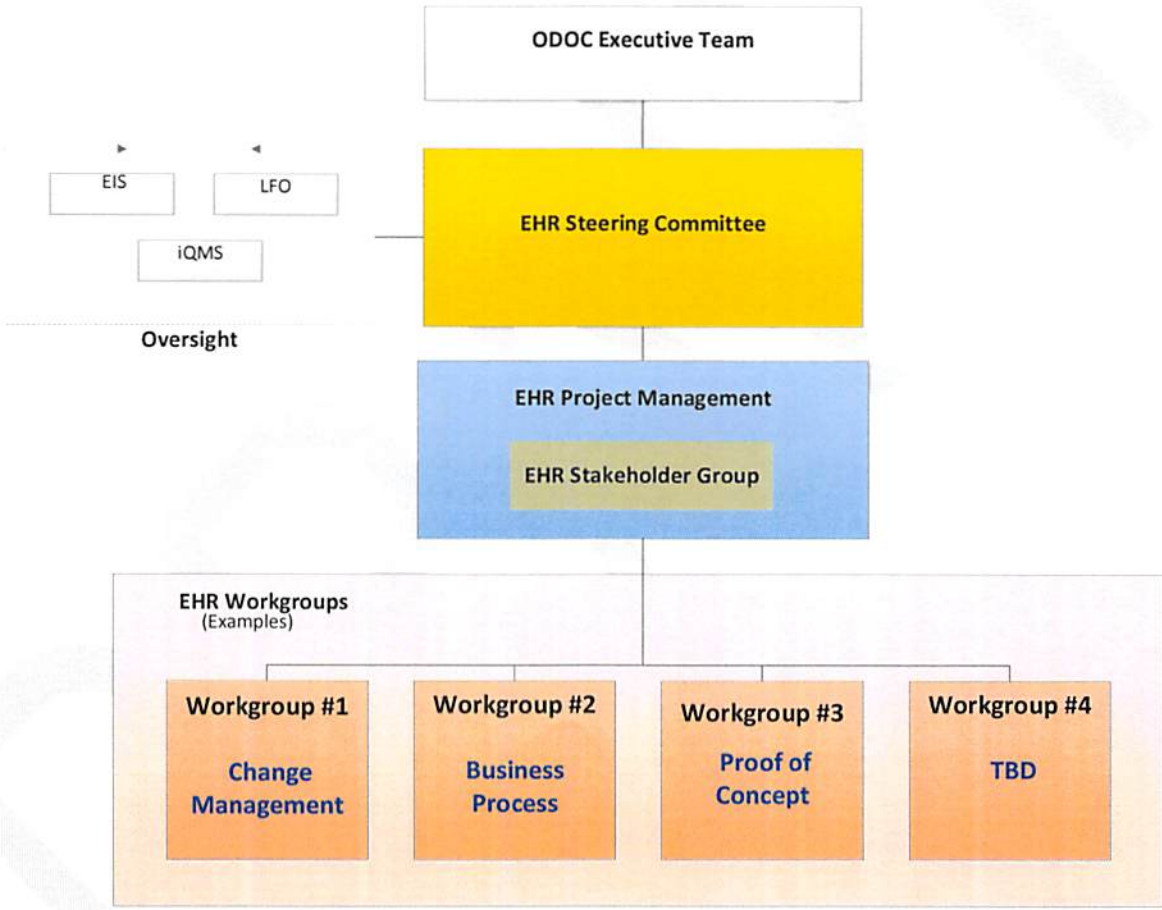
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Federal adults in custody age 55 or older increased by 330 percent, outpacing the national average of 282 percent. Between 2006 and 2012, the diagnosis of chronic medical illnesses and mental illness (hepatitis C, HIV/AIDS, diabetes, respiratory, and cardiovascular) saw an increase in every category, with cardiovascular disease increasing by 24 percent. This represents thousands of patients in the AIC population. With such increases comes the need for increased efficiency in delivering health services.

During the 2020 Market Scan, project team members interviewed representatives from State correctional departments in Ohio, California, Utah and Iowa, all having previously implemented at least one if not multiple EHR systems. Many States noted their EHRs as key enablers to proactive COVID response[15]. Ohio DOC, considered by its peers to have top-performing health services, cited their EHR as a critical success factor in "centralized monitoring for hotspots". One representative went so far as to say Ohio State Corrections "could not survive" the pandemic without the EHR.

Project Governance

The project will be governed consistent with PMBOK best practices. A diagram of governance is shown below and discussed in more detail in Appendix 1- Governance Structure:



[15] See Appendix 5 - Market Scan

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Problem

The Oregon Department of Corrections (DOC) Health Services provides legally mandated medical, dental, behavioral, mental health, treatment programs and pharmacy services to 21,000+ AIC's that are clients in a 12-month period. These services are provided 24x7 by more than 600 ODOC healthcare service professionals at the 14 housing facilities across the state. Additional hospital and Corrections-specific care are provided by health care organizations in communities throughout Oregon and surrounding states.

Over more than a decade, business and technical challenges/issues have been identified and documented. The identified inadequacies find the current paper/electronic health record in woeful need of replacement with a new fully automated EHR solution to aid staff in doing their work as effectively, efficiently, and safely as possible[16]. This includes HS, ITS, and operational support for transports, facilities, and scheduling.

ODOC loses efficiencies and data quality by reporting from information inconsistently tracked and stored outside of a centrally managed system of record. The longer ODOC operates with a paper/electronic based system surrounded by manual processes and supplemental systems ("workarounds"), the more custom development will accrue, making further changes harder in the future (technical debt). Other long-term problems include: ongoing alignment with Oregon Information Resources Enterprise Information Resource Management Strategy; DAS Enterprise Technology Services Strategic Plan; and the Executive Order, Unifying Cyber Security in Oregon, in which State agencies must carry out new actions to unify IT security functions.

ODOC's HS current paper/electronic system consists of outdated technology solutions supported by non-integrated applications, paper-based patient health records, and paper-driven workflows. This paper/electronic patchwork of applications and processes does not ensure the quick and efficient sharing of health record data/information, ease of information management and data security, ability to easily audit for fiscal oversight and regulatory compliance, or support advances in technology for informing clinical decisions. An EHR solution could address many major business problems currently faced by all those engaged in the current system, some of which include very broadly:

- Continuity of Care – Intake, Ongoing, Reentry
- Measurement – Evidence-Based Decision Making, Performance Indicators, Compliance and Public Health Partnerships
- IT Modernization – Non-Centralized Data Management Compounded by Technical Debt

With more than 21,000 annual clients and 14,500 of those housed in 14 institutions of the Oregon State Correctional System, and as the largest mental health provider in the State, ODOC HS has the opportunity to interconnect its AIC population with all other State health care centers as well as interconnected health care clinics and infirmaries in its 14 institutions internally.

THREE PHASES OF THE CORRECTIONS-SPECIFIC CONTINUUM OF CARE



Continuity of Care: Intake, Ongoing, Reentry

Effective clinical decision-making relies on unencumbered access to current, authoritative, accurate, clinical patient information that utilizes industry best practices and complies with regulations. An EHR supports better coordinated care by helping providers across different disciplines share clinical data. To coordinate care, a patient's physical, behavioral, and oral health providers must be able to share information. An EHR can provide real-time access to patient information at the point of care, promoting safer and better-informed clinical decisions, especially when it is easily accessible within the clinician's workflow. An EHR also supports referrals, notifications about critical health events, and access. When an AIC is released to the community, Health Exchange Technology can enable the sharing of health information to subsequent providers.

[16] See Appendix 7 - ODOC EHR As-Is Analysis

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Measurement: Evidence-Based Decision Making, Performance Indicators, Compliance and Public Health Partnerships

To achieve HS organizational quality objectives requires effectively managing competent and engaged staff in a framework that allows continuous improvements. When health-related information is not readily accessible or available within the current systems, however, this has constraining effects on decision-making, performance, and compliance—not to mention that is harder for ODOC to tie in to external partners (e.g., hospitals, specialists, and other organizations like the Oregon Health Authority).

When compared to modern EHR capabilities[17], the current lack of robust measurement capabilities limits the full effectiveness of HS staff to make informed, up-to-date decisions about patients from the AIC. It is also much more difficult to measure and assess legislative key performance measures (KPMs) and Correctional Outcomes through Research and Engagement (CORE), the latter of which was introduced in 2013 as an effort to improve accountability, performance, and decision-making.

With the current system, the ability to measure and evaluate organizational management targets is time intensive. Offsite medical health care, BHS coordination, AIC blood pressure, diabetes complications monitoring, and so on—all of this requires the ability to efficiently access authoritative AIC health record information. The current system does not easily provide the data granularity required to better correlate health care quality management and reentry processes for recidivism rate improvements., Alignment with analytics in Oregon is also an ongoing effort.

IT Modernization – Non-Centralized Data Management Compounded by Technical Debt

Extra development work can accumulate when easy-to-implement solutions are chosen in the short term instead of applying the best overall solution. This extends to failure to consolidate aging and/or redundant systems. The longer that ODOC operates with a paper/electronic system surrounded by manual processes and supplemental application "workarounds," the larger the gap from modernization and sustainability. Additionally, HS loses workflow efficiencies and data quality by tracking and reporting from information inconsistently tracked and stored outside of a centrally managed system of record. Furthermore, data and system security will continue to be challenging.

- Reducing the technology gap between community care and HS care is a vital component to achieving improved quality of care, fiscal management within the OHA health care transformation objectives and compliance with the standard of care.
- Components used by health services within the Correctional Information System (CIS) do not meet the current business needs and are costly and difficult to expand.
- Supplemental applications outside the scope of ITS make tracking and identifying each file used by HS challenging.
- Effective internal communication among work units and institutions is essential. "Inmate information derived from history and assessment, when used effectively, can decrease incidents of violence, self-harm, disciplinary incidents and staff injuries."

Key Differences of Corrections Care versus Community-based Care

- Medications are dispensed in "med lines", up to three times per day and in many locations. Hospitals typically dispense medications individually. Clinics don't generally dispense medications, relying on retail pharmacies[18].
- In addition, some medications and other care is mandatory for some AICs. Nearly all care outside of a corrections setting is done with consent and therefore EHRs often don't account for documentation needs of involuntary care[19].
- ODOC does not bill insurance companies and therefore would be severely burdened by charge capture technology included in nearly all EHRs[20].
- Clinical care is complicated by offender management. Custody level, segregation, PREA status, housing orders and other restrictions complicate care delivery relative to other outpatient care settings where patient flow starts and ends at the front desk[21].
- Intake of new patients in a corrections environment is a complex, multi-step process that mixes elements of registration, health screening, and assessment[22].

Opportunity

[17] See Appendix 5 – Market Scan
[18] See Appendix 9 - As-Is Diagrams (Medical)
[19] See Appendix 9 - As-Is Diagrams (Medical)
[20] See Appendix 13 - As-Is Diagrams (Core)
[21] See Appendix 13 - As-Is Diagrams (Core)
[22] See Appendix 8 - As-Is Diagrams (Intake)

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With more than 21,000 AIC's requiring services in a 12 month period across 14 institutions of the Oregon State Correctional System, and as the largest mental health provider in the State, ODOC HS has the opportunity to interconnect its AIC population with all other State health care centers as well as interconnected health care clinics and infirmaries in its 14 institutions internally.

Due to the implementation of an EHR system and availability of data, Citizens of Oregon could benefit from the ODOC HS becoming an integral component of the Oregon health care continuum. The State of Oregon through the ODOC mission of promoting public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior has an opportunity to improve many areas of the Health Services business with an EHR solution.

Continuity of Care: Intake, Ongoing, Reentry

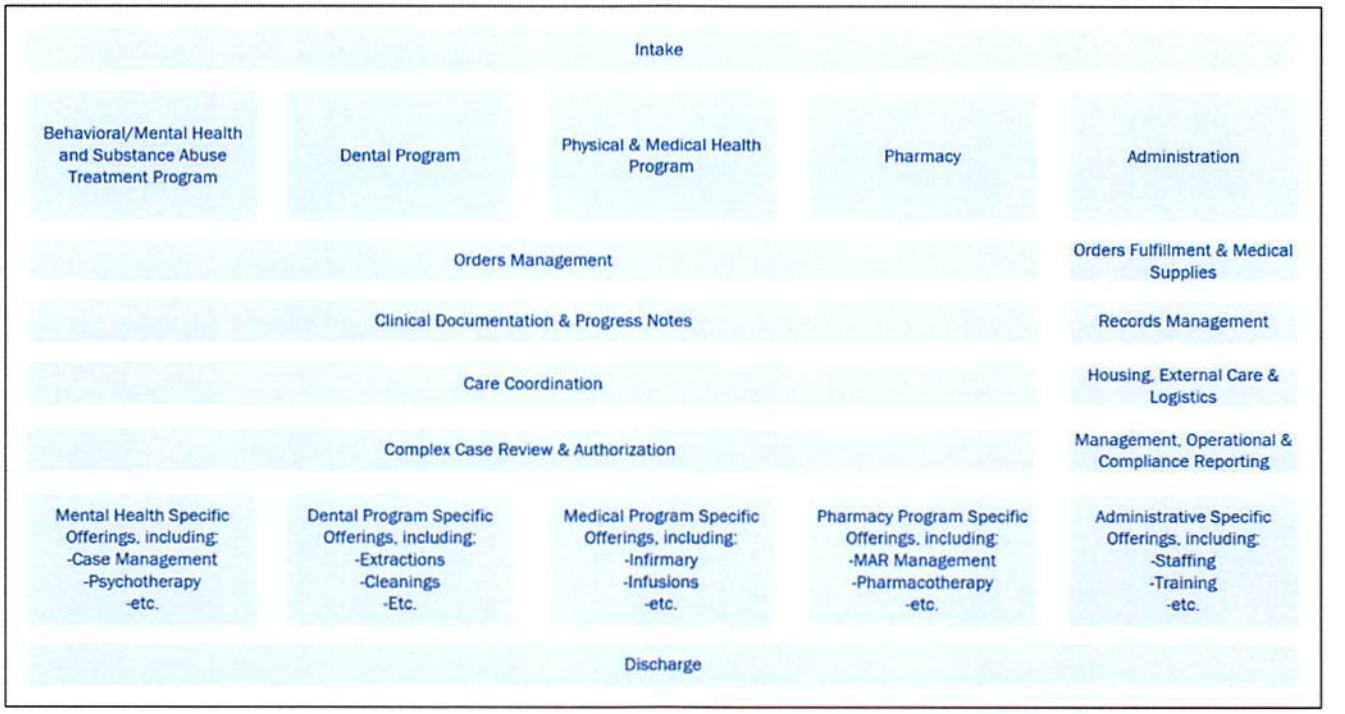
HS business processes are limited technologically in the ability to improve seamless care during intake, custody, and release. An EHR solution would:

- Improve clinical decision-making through concurrent access to authoritative and accurate clinical patient information.
- Digitally enable AIC health intake and assessment business processes.
- Enable ability to use secure health data via the Oregon Health Information Exchange as AIC patients are released from custody, enter communities, and sign up for health care.
- Unify patient information in manageable digital formats to be available for all ongoing care.
- Digitally enable the release and reentry business processes.
- Eliminate hours spent locating and delivering patient health charts to clinicians and then back to chart rooms
- Provide patient health record access to medical providers simultaneously, including medication usage.
- Provide effective method(s) for clinical teams to collaborate.
- Improved appointment/scheduling capability.
- Improved HS staff wellness. Increased staff retention – conversion to electronic documentation positively effects engagement by 1) eliminating conflict over the sole copy of the paper chart by multiple clinicians and 2) removal of documentation as a barrier to care, which is a primary dissatisfier amongst the clinicians
- Integration across Clinical programs – medical, behavioral health, dental, pharmacy, and substance abuse programs can all document in the same system even if using different modules.
- Highly reliable care – increase standardization of care by providing the same set of tools to all clinicians, including progress note templates and standard visit workflows
- Safety of care – electronic documentation of orders allows for back-end reconnaissance and error checking like with drug-to-drug interactions and contraindications.
- Timeliness of care – electronic encounter tracking can surface gaps of care in preventive and routine treatment like late colon cancer screens.
- Care Coordination – improve clinical teamwork through concurrent access to authoritative and accurate clinical patient information
- Enhancements to scheduling – electronic visit schedules enable a variety of tools that help manage high volumes like with same-day capacity blocks, recurring visits, reschedule prompts, etc.
- Care Transitions – electronic documentation is easier to receive and share across care settings which supports greater continuity at intake, while in custody (with transfers between institutions & care in the community), and upon release to the community.

The following chart highlights the types of activities that happen in the various Health Services functions:

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Measurement: Evidence-Based Decision Making, Performance Indicators, and Compliance

Health Services has an opportunity to further standardize health data and management to improve patient health through digital systems and business intelligence and analytics. The opportunity is to not only interconnect the 14 health care centers at the institutions but also connect state and nation-wide in order to share in the National Quality Strategy public health data. ODOC would be better equipped to:

- Assess and manage regulation compliance against HIPAA - HiTech and other regulatory mandates.
- Reduce the 14,000+ hours required to manually prepare for National Commission on Correctional Health Care (NCCHC) accreditation.
- Improve outside (community) consult care and cost management.
- Improve compliance and reporting with State, Federal, and Departmental regulations.
- Maintain patient chart data with high precision and accuracy, as it is difficult to manage with the current paper health record format.
- Improve health data quality and usability.
- Improve ability to correlate health care improvements and reentry processes to recidivism rate improvements.
- Improve evidence-based decision-making capabilities, population health management, and chronic health issues in particular.
- Improve the ability to correlate grievances with executed policy and procedures.
- Better assist the elderly population of AIC, whose health care costs continue to rise.
- Access to care equity – the ability to assess if all ethnic groups are receiving access to health care
- Access to care equity – enhanced clinical documentation allows for more reliable reporting of barriers to care such as ensuring staff are always alerted to a rare language interpretation need in advance of a visit.
- Systemwide data – structured, reportable data that is standardized across institutions and is traceable across levels and down to the individual User
- Program planning support – use systemwide data to identify care trends and shift in needs like when to establish specialized treatment on premises rather than offsite

IT Modernization: Non-Centralized Data Management Compounded by Technical Debt

By modernizing its technology platform for health record data, Health Services has an opportunity to increase continuity and standardization across programs, facilities and importantly with external care providers out in the community. Modernization of critical business systems will:

- Improve ODOC's ability to meet its mission and promote public safety by supporting functions necessary for clinical excellence and risk management.
- Provide the technical capabilities to institute and comply with the most current computer hardware and software security requirements set by Federal and State laws.

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- Provide the technical capabilities to institute and improve data management and security protocols that secure personal health information (PHI).
- Improve data management to unify and track outside consults, labs, and services reporting, as well as provide the capability to integrate information systems with organizations outside of ODOC.
- More easily align with Oregon Information Resources Enterprise Information Resource Management Strategy, DAS Enterprise Technology Services Strategic Plan, and Executive Order, Unifying Cyber Security in Oregon.
- Acquire an EHR that fulfills our business requirements at the best price
- Minimal IT maintenance burden – adapting to standard build where possible to reduce upfront and ongoing expense of customization
- Ease training burden – Nursing and medical schools no longer teach paper-based clinical documentation and so clinicians new to Health Services need additional training

Continuity of Care: Intake, Ongoing, Reentry:	
Description	*Proposed Measure*
Digitally enable AIC health intake and assessment business processes	**100%** of AIC's are assessed within x days of intake
Improved appointment/scheduling capability	X % of AIC's are scheduled for follow up care within x days of diagnosis
Supports medication assisted treatment for substance abuse	% AIC's with identified substance abuse receiving MAT where appropriate
Unify patient information in manageable digital formats to be available for all ongoing care	X % of AIC's have an electronic record that includes medical, mental health, dental and medication information.
Provide effective method(s) for clinical teams to collaborate	X % of AIC''s whose chart is reviewed by multiple providers for collaboration
Improve clinical decision making through concurrent access to authoritative and accurate clinical patient information	Attain x% reduction in legal fees as a result of consistent record keeping and electronic auditing of clinical care.
Enable ability to use secure health data via the Oregon Health Information Exchange as AIC patients are released from Custody, enter communities, and sign up for health care	X % of released AIC's are signed up for health care, if eligible.
Measurement: Evidence-Based Decision Making, Performance Indicators, and Compliance	
Description	*Proposed Measure*
Provide the ability to scan/assess medical records in times of public health emergencies (Salem water, influenza, COVID) to identify vulnerable population	% of AIC's who are vulnerable to x condition at each institution.
Improved monitoring of vaccine initiatives	% of AIC's who rec'd flu vaccine for 2018 flu season
Better assist the elderly population of AIC, whose health care costs continue to rise.	% of AIC's who are identified as having the medical indicators characterized as "elderly". AIC's age faster than general pop.
Supports wellness programs to reduce health care costs	% of inmates who have wellness assessments % of inmates with high blood pressure. % of inmates with high cholesterol. % of inmates with unhealthy BMI
Identify care trends to assess when to establish specialized treatment on premises rather than offsite	% of offsite visits for x condition compared to total offsite visits

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Market Research

History of EHRs

Paper-based health records were used almost exclusively until the late 1960s, when technological innovations led to the beginning of new approaches and the standardization and sharing of medical records. By the late 1980s, personal computers and Windows-based software became prevalent in physician offices although they were used more for billing and scheduling rather than electronic medical records. At the hospital level, computerized registration made check-in processes more efficient, but hospital computer systems were still segmented by department with no ability to communicate[23].

The Master Patient Index (MPI) was introduced in the 1980s to keep track of patients and their medical data. This paved the way for the development of modern EHRs. This effort was catapulted forward in the 1990s with the advent of the World Wide Web. By 2010 EHRs had become commonplace in community health care settings. As of 2015, electronic health records were used in 96 percent of hospitals and 87 percent of physician practices were using electronic health records[24].

In 2015 the Centers for Medicare and Medicaid along with the Office of the National Coordinator for Health Information Technology (ONC) established standards and other criteria for structured data that EHRs must meet in order to qualify for use in the Promoting Interoperability Programs. Some of the highlights are:

- Supports patient electronic access to health information through new functionalities and a range of potential technologies that allow patients greater flexibility and choice in how they access and share their health information.
- Able to record sexual orientation and gender identity, as well as social, psychological, and behavioral data (e.g., education level, stress, depression, and alcohol use).
- Includes data segmentation privacy requirements to support the exchange of sensitive health information.
- Improves patient safety by applying enhanced user-centered design principles to health IT.

Healthcare systems are still struggling with the challenge of widely sharing healthcare data outside their organization. Barriers to aggregating and harmonizing information among healthcare systems include: the cost of creating infrastructures to exchange healthcare data, adoption of interoperability standards, concerns about patient privacy and data security[25].

Products used to support electronic health records vary widely in maturity and scope. Some EHRs have evolved beyond just clinical documentation in hopes of delivering care at lower costs and with better outcomes.

Approach to Market Research

Understanding that the marketplace for EHR Systems is relatively mature, EHR Systems are widely used in Oregon, and many other state corrections agencies have implemented EHR Systems, ODOC conducted a broad-based analysis of the EHR System marketplace to understand the alternatives, including:

- Background research on the vendors in the marketplace and status of EHR systems in corrections
- Interviews with other state correction's health services to understand their EHR journey
- Soliciting direct feedback from EHR vendors through a formal Request for Information (RFI)
- Interviews with Oregon Youth Authority (OYA) and Oregon State Hospital (OSH) to understand their EHR journey

The summary analysis of the market research is included below. For additional details see Appendix 5 - Market Scan.

EHR Product Summary

To develop an understanding of the EHR Systems marketplace ODOC: analyzed a recent assessment from OHA on Oregon EHRs/HIEs, looked at solutions in place at other corrections environments, , analyzed vendors that responded to the RFI issued by Oregon Department of Corrections in May of 2020, and an extensive review of solutions that are in operations at OYA and OSH.

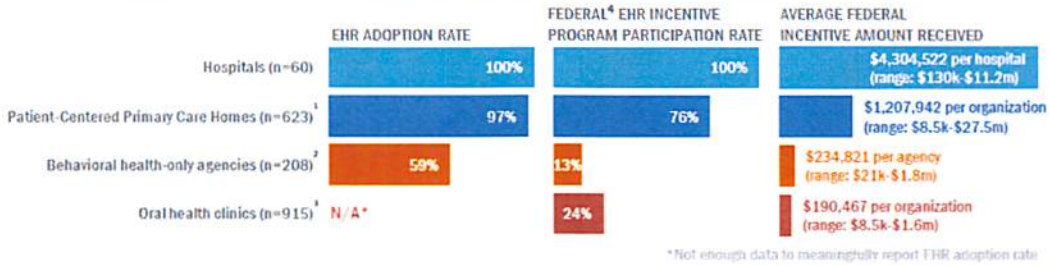
The OHA report is discussed in detail in Appendix 6 - OHA report on EHRs and HIEs. Overall, the findings are summarized in the two following tables:

[23] https://www.vertitechit.com/history-healthcare-technology/
[24] https://www.vertitechit.com/history-healthcare-technology/
[25] https://www.vertitechit.com/history-healthcare-technology/

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OREGON EHR ADOPTION IS VERY HIGH OVERALL, BUT DIGITAL DIVIDES EXIST.

Oregon has high rates of EHR adoption when compared to other states. However, when we compare EHR adoption rates of PHYSICAL, BEHAVIORAL, and ORAL health providers, a clear digital divide remains.

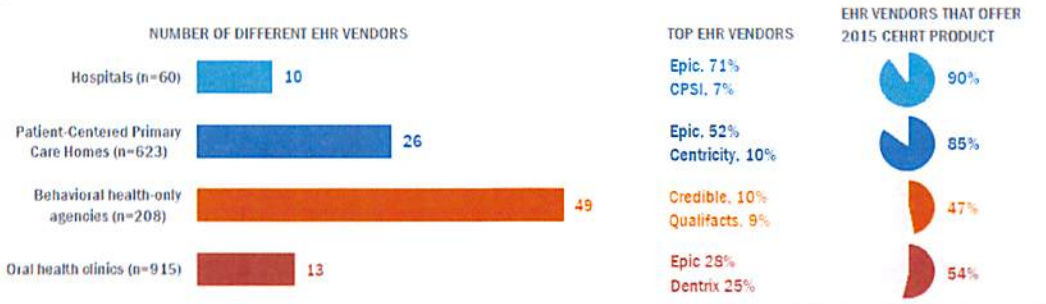


*Not enough data to meaningfully report EHR adoption rate

Physical health providers (represented by Patient-Centered Primary Care Homes, or PCPCHs) use a variety of EHR products, though the vast majority use only a handful of dominant vendors. Most vendors offer products which meet the most recent federal certification standards (2015 CEHRT[5]). PCPCHs have also benefited, along with hospitals, from high rates of participation in the federal Medicare and Medicaid EHR Incentive Programs.

Behavioral health providers use a wider array of products and no one vendor dominates; about half offer 2015 CEHRT. Most providers face challenges with configuring their EHRs for mandated reporting and struggle with managing specially protected information related to substance use treatment. Many are ineligible for the federal Medicare and Medicaid EHR Incentive Programs. For more information, including EHR adoption for all behavioral health providers (including those that are part of a larger physical health organization), see pages 9-10.

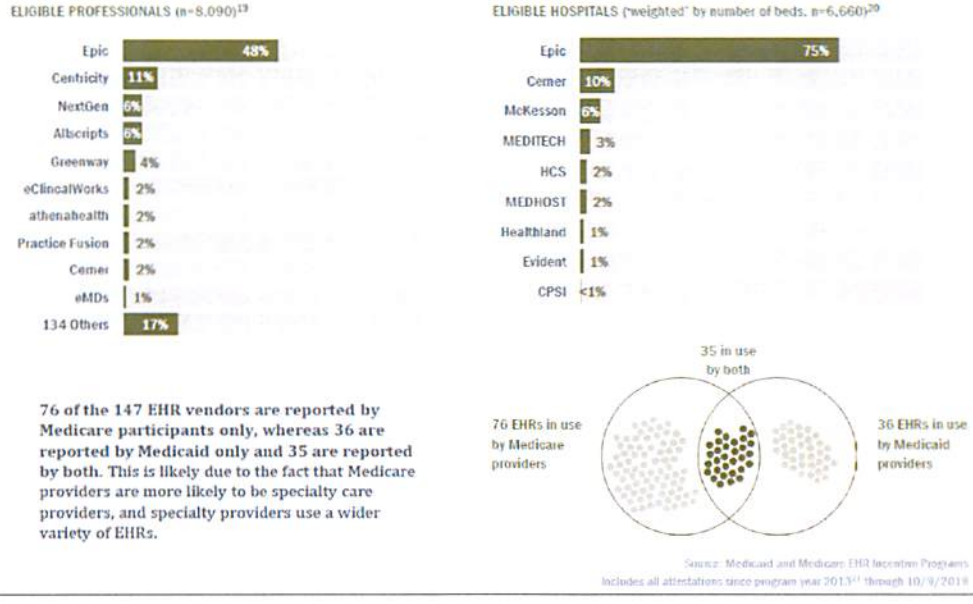
Oral health providers have the smallest pool of EHRs designed to meet their needs, and just over half offer 2015 CEHRT, though this is likely an underrepresentation as very limited oral health information is currently available. About one fourth of providers participated in the Medicaid EHR Incentive Program, most for only one year.



Source: Program participation data collected by Office of Health IT[6]
10/10/2019

OREGON PROVIDERS USE OVER 145 DIFFERENT EHR VENDORS.

Epic is the most commonly used EHR in Oregon, but providers participating in the Medicaid/Medicare EHR Incentive Programs use over 145 different EHR vendors (144 by Eligible Professionals, 9 by Eligible Hospitals, with 6 overlapping for a total of 147). These providers are primarily physical health providers but include some oral health and behavioral health providers.



76 of the 147 EHR vendors are reported by Medicare participants only, whereas 36 are reported by Medicaid only and 35 are reported by both. This is likely due to the fact that Medicare providers are more likely to be specialty care providers, and specialty providers use a wider variety of EHRs.

Source: Medicaid and Medicare EHR Incentive Programs
Includes all attestations since program year 2013[21] through 10/9/2018

Following is summary of the RFI Submissions reviewed:

#	Product Name	Type	Subspecialty	Medical	Geared to Corrections	Behavioral	Pharmacy	Dental	Admin	Appdix Qs in XLS	Pricing Info	One Pager complete	Other DOCs who are claimed as customers from vendor response to Q8
12	CaregiverDesktop	Comprehensive	Mental Health Focused	Yes	No	Yes	No	No	No	No	No		
13	DrCloudEHR	Comprehensive	Mental Health Focused	Yes	No	Yes	Yes	No	Yes	Yes	No	Yes	None
17	Enterprise	Comprehensive	n/a	Yes	No	No	No	No	Yes	No	Yes		None
5	CareVue	Modular	Mental Health Focused	Yes	No	Yes	Yes	No	Yes	No	Yes	Yes	None
1	CareTrax	Modular	n/a	Yes	No	No	No	No	Yes	Yes	Yes		None
18	Medical	Modular	n/a	Yes	No	No	No	No	Yes	Yes	Yes		Did not answer question
10	n/a	Other	n/a							No	No		***System Integrator***
20	Aithent	Other	n/a	Yes	No	No	Yes	No	No	No	No		None
19	Epic	Shared Service	Customized version of gene	Yes	No	Yes	No	Yes	Yes	Yes	Yes	Yes	None
4	myAvatar	Shared Service	Hospital-ready	Yes	No	Yes	Yes	No	Yes	Yes	No	Yes	ND DOC
2	TechCare	Specialty	"Home grown"	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Claim other State DOCs as customers, w/o specifying which ones
8	Pearl EHR	Specialty	"Home grown"	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	TX UTMB (Managed Care for TX DOC), IL DOC & DJJ
15	Sapphire EMR	Specialty	"Home grown"	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	AL, MI, MT, PA, VA DOCs
9	NextGen	Specialty	Customized version of gene	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	SC DOC, MD DPSCS (inc. DOC), MI DOC, NE DCS (is a DOC)
11	Cerner	Specialty	Customized version of gene	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	CT, FL, LA, MS, NJ, OH, RI & Washington DC DOCs
3	Syscon EHR	Specialty	Offender management orie	Yes	Yes	No	Yes	Yes	No	Yes	No	Yes	NV DOC
16	eOMIS/EHR	Specialty	Offender management orie	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	AK, KY (in implementation), AZ, ID, CO, WY

**note* The vendor solution at Federal Bureau of Prisons, ATG did not respond nor did the vendor for Oklahoma, DocSynergy.*

Additional details regarding solutions reviewed see Appendix 5 - Market Scan. While this list is not a complete list of all the EHR Systems available, review of these solutions provided sufficient information to reasonably assess the fit of each of the solution alternatives considered in this business case.

There are many EHR Systems on the market including comprehensive EHR Systems that are designed to be scaled and configured for nearly any care environment, EHR Systems that are highly customized for specific care environments, and EHR Systems with various permutations of comprehensive and specialized designs. While there are a few dominant players in the market, most notably Epic but including vendors such as Cerner and Centricity, there are also many competing solutions, including several vendors that have developed EHR Systems to meet the unique challenges of providing health services in corrections.

Summary of Corrections EHRs

ODOC documented readily available information on correctional institutions in other states and at the federal level. Factors considered were AIC population size and demographics, provider delivery model, health care spend per person, number of institutions and incarceration rate. From the list compiled, the team successfully connected with four states (Ohio, California, Utah and Iowa) and the Federal Bureau of Prisons for interviews using a standardized approach and question set. Major topic areas included feedback on implementation, critical modules/practice areas, their support model, and adoption/training challenges.

Interviews were documented and summarized for lessons learned. Main themes from all states were:

- Overall mixed comments about where to start implementation but consensus on phased approach vs. big bang. Consensus that female facilities were a good place to start for those who did so.
- Planning for data consistency, management and reporting up front is critical to long term success (COVID and vaccinations are two examples)
- Front-line clinician involvement from design through launch is critical to drive adoption of the product. Work arounds at low adoption sites comprised accuracy of reporting, among other down-sides.
- Vendors often provide some amount of "at-the-elbow" support, project management, and training resources. However, expect materials from Vendors to need considerable rework by ODOC in order to be used by staff.

Several states have converted beyond their first EHR to a 2nd and in some cases 3rd solution. For example, Utah implemented a custom solution roughly 15 years ago and is now currently migrating to a commercial solution. Some states have implemented comprehensive EHR products, such as California, which implemented Cerner for medical plus Dentrix for dental. California reported that their system was very successful, but it required significantly more time and resources than was planned to complete the configuration and customization needed to support their health services operations[26]. Many states have successfully implemented corrections specific solutions, such as Ohio, which is using the Fusion solution. Fusion's solution is a Cerner based solution that has been customized for corrections. None of the Corrections agencies reviewed utilized a shared services model with other agencies in their state regarding their EHR Solutions.

[26] https://www.beckershospitalreview.com/healthcare-information-technology/california-prison-system-s-cerner-ehr-implementation-doubles-in-cost-to-nearly-400m.html

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Research of Existing Systems from Partner Agencies

Partner Agencies for DOC were identified as the Oregon Youth Authority (OYA) and the Oregon State Hospital (OSH) system. In order to pursue the client service model employed by OYA ODOC would solicit review and guidance from DOJ and would likely require approval to utilize a Special Procurement Notice since OCHIN serves public and private healthcare organizations. Utilizing a Special Procurement would be contingent on demonstrating that the Special Procurement would provide substantially better benefits than a competitive procurement.

OYA currently has an OCHIN implemented solution in place, however the contracts are through their membership of OCHIN. Per a DAS procurement professional, ODOC would need to procure a unique membership and cannot be added to the OYA membership agreement so there would be no procurement process benefit or cost reduction just because OYA is a member of OCHIN. As well, the solution in place does not meet all requirements for DOC including a lack of an eMAR for "med line" documentation and infirmary bed management. OYA also found the eMAR to be critically important and so implemented a second EHR in parallel, SapphireHealth, to enable their medication administration process. OYA conducted their EHR procurement as a client service and with a lower level of EIS oversight and less robust framework for security requirements than ODOC is applying. Furthermore, as revealed in the price book provided by OCHIN in the RFI and confirmed in clarification discussion with the vendor, per encounter, per dispense pricing results in greater operating and maintenance costs than other viable solutions that meet requirements. Notably, OYA discovered billing issues related to correctional care (i.e. high proportion of nurse visits). In short, OCHIN charged for visits that it should not have because of lack familiarity with the care model. OCHIN developed a new report to sort out eligible from ineligible visits and the incorrect charges were voided. This also led to OYA having to shift their processes to match or meet processes that were created by Epic. The continued struggle fitting OCHIN's Epic to a corrections environment also led to integrating Sapphire with Epic for medications.

OSH started implementation planning with NetSmart in 2009, with implementation started in 2011. However, OSH has had to greatly configure the solution the meet their needs. This implementation took a while, mainly due to being originally scoped to cover any facility where patients were under the care of the Oregon Health Authority. This was scaled back to put the state hospitals needs first. Currently, several other separate modules have been integrated into the solution for medication, labs and food/nutrition services. OSH also required billing functionality which ODOC does not. Dental, a requirement for DOC, was left off leaving OSH to continue to do paper records because their requirements were more straightforward, only doing cleaning and extractions.

OSH researched OCHIN (Epic), however extended their contract with NetSmart in 2018 as OCHIN was deemed cost prohibitive in part due to the per encounter, per dispense pricing. The current OSH contract with NetSmart is not leverageable by DOC as determined by DAS procurement services . OSH has begun the business case and procurement strategy to move to the latest version of NetSmart, as hosted in the vendor cloud (at time of writing, the business case is at Stage Gate 2). Currently OSH are using an on-premise hosted solution with third party disaster recovery. The state data center was not able to meet their needs.

The EHR solution vendors at both OYA and OSH will have the opportunity to respond to the ODOC EHR Request for Proposal with the rest of the HER market and will be assessed by ODOC using the same criteria for all vendors.

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Alternatives Analysis

General Assumptions and Constraints

The following assumptions and constraints are applicable for all the actionable alternative approaches analyzed in this Business Case.

- There are electronic-based health record products that meet the majority of ODOC HS business needs[27].
- HIPAA related items will be coordinated with ODOC HS' solution vendor.
- Implementation of an enterprise system will require up-front training for all health services staff.
- An electronic based health record could result in efficiencies lost in some areas (e.g., while treating a patient), efficiencies gained in other areas (e.g., not needing to search for, or transfer around, paper charts), and as a result it is expected that HS will remain staff neutral.
- Due to the movement and transfer of patients between institutions[28], ideally an electronic-based health record rollout needs to occur in a short period of time.
- At a minimum, an electronic-based health record needs bi-directional interfaces with Offender Management System (DOC400), Pharmacy (CIPS), Lab, Radiology, and the CIS Master Scheduler.
- An electronic-based health record system replaces authoritative paper medical chart and related printed health records with electronic format(s), Patient Health Plan.
- The current statewide network provides a consolidated fiber-optic-based network capable of supporting an electronic based health record system.
- There is one end-user for every HS staff member (nearly 600) and the lifetime of a PC is 5 years. It is estimated that 550 computers will need to be purchased by HS over the next 5 years through the regular life cycle purchase program. Personal computer updates will be coordinated through ITS.

Selection Criteria and Alternatives Ranking

One to five scoring across five selection criteria, including risk.

The numerical score for the first 3 selection criteria is a weighted average of the sub-elements scores. For example, a continuity of care score of 3.5 for the comprehensive alternative was calculated as follows:

Sub-element	Weighting	Score	Weighted Score (Weighting X Score)
Providing real-time device agnostic access to medical record to Health Services clinicians regardless of location or care setting	70%	3	2.1
Electronically exchanging standard medical data with external partners	20%	5	1.0
Effectively transitioning care plans to community providers upon release	10%	4	0.4
Total Weighted Score			**3.5**

The numeral score for cost is based on a ratio of the alternative cost to 5 [(Lowest cost/Alternative cost) * 5].

The numeral score for risk is based on a ratio of the alternative risk to 5 [(Lowest risk/Alternative risk) * 5]

1. **Continuity of Care** – the extent to which the solution provides functionality needed to support Continuity of Care:
   1.1. Providing real-time device agnostic access to medical record to Health Services clinicians regardless of location or care setting (70%)
      1.1.1. Medical
      1.1.2. Dental

[27] See Appendix 5 - Market Scan

[28] See Appendix 13 - As-Is Diagrams (Core)

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1.1.3. Behavioral
1.1.4. Pharmacy
1.1.5. Administrative
1.2. Electronically exchanging standard medical data with external partners (20%)
1.3. Effectively transitioning care plans to community providers upon release (10%)

2. **Evidence-based Decision Making** – the extent to which the solution provides functionality needed to support Evidenced-based Decision Making:
   2.1. Real-time reporting for incident response and identification of at-risk AICs and wellness program support (20%)
   2.2. Population studies supporting health policy decisions (30%)
   2.3. Automated best practice and decision support for clinicians to ensure optimal decisions "easy to the right thing, hard to do the wrong thing" (50%)

3. **IT Modernization** – Operate on a modern technology platform:
   3.1. Sustainable Platform that is easy to maintain and adaptable to changes (50%)
   3.2. Reducing or eliminating the technology gap between community care and HS care (20%)
   3.3. Alignment with enterprise technology strategy and standards (30%)

4. **Solution Costs** – Five-year total cost of ownership, including all implementation, maintenance, and operating expenses:
   4.1. Acquisition/Licensing
   4.2. Customization/Configuration
   4.3. Maintenance
   4.4. IT Infrastructure/Equipment
   4.5. ODOC Staffing
   4.6. Professional Services

5. **Degree of Risk** – ODOC total comparative risk for each option based upon sum of the criticality of the top 5 risks where individual risk scores are calculated as the product of probability and impact. Probability and impact are rated on a scale of 1-3:
   5.1. Business Outcomes (Clinical)
   5.2. Technical
   5.3. Implementation/Operational

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Solution Requirements

The business/functional requirements will be the first criteria used for comparing alternatives. The requirements are broken down into the ten categories as seen in the table below, which reflect ODOC Health Services' major functional areas. These functional categories were derived from the various information sources.

- Existing documentation provided by DOC (Policies & Procedures, OAR)
- Stage Gate 1: 2017 ODOC EHR Business Case authored by RDI[29]
- Direct experience with and observation of existing software and documentation methods used by DOC Health Services
- Extensive interviews and As-Is definition sessions with key stakeholders across all care delivery disciplines within health services[30]

Category	Sub-Category	Criticality
General / Core	Intake	Nurse-driven standardized assessment covering biopsychosocial factors, risks and medical history. Able to support the assessment even if not prior registered (see below) and without physician orders.
	Patient Registration	New patient chart creation at the Point of Care (POC) by CCCF staff within 10 minutes, see above Intake. In addition, able to prebuild charts from central location, including registration, demographic, translation needs, active medications, allergies, labs, images, and prior history such as hospital discharge summaries, and outpatient after visit summaries.

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[29] See Appendix 14 – ODOC EHR Stage Gate 1 Business Case
[30] See Appendix 7 - ODOC EHR As-Is Analysis

	Scheduling	Schedule able to accept rules-based inputs (shift lengths, days of week, appointment length, same day access restrictions, etc.) to automate clinician schedule where appropriate. Schedule is manageable by individual clinicians and centrally. Permissions' based calendaring to control changes to individual schedules or rules, etc.
	Referrals	Able to electronically refer patient to group or clinician internally with the appropriate notifications and information transfer to the receiver. Also able to support external referrals in some form. Able to include referrals on after-visit summaries.
	Encounters	encounter types for all authorizing prescribers, including nurse practitioners and physician assistants. Able to associate ICD and CPT codes despite not billing patient. Encounters support rooming processes including medication reconciliation, symptoms/complaints capture, vitals, and other common chart prep. Supports provider in filing progress note, routing orders, and closing out the encounter
	Other Encounter Types	In addition to the above, some other support for nurse-driven visits and encounters with clinical support staff, like medical assistants, social workers, etc.
	Post-Encounter Materials	System automatically generates "after-visit summaries" for provider encounters. Able to "prescribe" and document patient education. Support for storing and printing patient education materials.
	Care Planning	Able to capture and update goals of care both during or outside of an encounter. Care planning elements available to all clinicians.
	Discharge/Release	Some support for the transfer of care upon release including medication orders. Able to print or provide electronic version of chart for patient at time of release.
	Consults	Receives, documents, and transmits requests for consult from one clinical user to another. Also able to route to group.
	Orders	Orders for authorized providers consistent with scope of practice for each clinical type. Orders requiring action by another clinician are routed appropriately. Orders can be pended, require co-signing, or trigger reviews.
	Flowsheet & Results	Able to capture and store discrete clinical data, including vitals, lab results, etc. Discrete data viewable over time and multiple captures. All discrete data fields are reportable down to the patient level.
	Progress Notes	Notes are reportable, configurable and can serve as triggers for other actions, like encounter closure. Support for dictation and other clinician efficiency tools, see below
	Medication Management	System documents medication Orders, see above. In addition, supports documentation of meds given by staff to patients via a "Medication Administration Record". Supports bar coded medication administration. Able to alert clinicians to contraindications and drug-to-drug interactions, see below
	Alerts/Decision Support	System is capable of generating real-time alerts and/or notifications to a individual or group of users. Alerts and notifications are configurable as hard or soft stops and can require User action.
	Clinician Efficiency Tools	System supports common clinician efficiency tools (smart phrases for commonly-used progress note content). Able to group clinical interventions into a single order set, protocol, etc. Common orderables can be grouped into clinician-specific preference lists
Corrections Specific	"Medline" support	Support documentation of medication dispense for many patients in a row in rapid succession without clinician interruption
	Involuntary care	able to capture and document adherence to protocols, etc. Missed dose alerts for mandatory dispenses, etc.
	Billing not applicable	Unneeded billing functionality does not disrupt clinical care when not in use like required charge capture, etc.
	Offender Management overlap	Able to account for the additional complexity caused by the logistics of AIC housing like with segregation care, infirmary bed management, PREA status, and custody level

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	Multi-step Intake	able to guide clinician through complex, multi-step onboarding process that combines elements of registration, health screening, and standardized assessment
Behavioral & Mental Health	Treatment Programs	Able to support medication assisted therapy and other common substance abuse treatment programming.
	Case Management	System supports specialized encounters and note types that conform to the unique needs of case management
Imaging	Image Capture	Support for imaging Orders, see above. Order routed to Tech as appropriate. Imaging-appropriate encounter type to support documentation of the image capture.
	Archival & Display of Images	Able to attach summary findings and images from external providers to a patient's chart. Stored images viewable with the EHR.
Lab	Specimen Tracking	Support for lab draw/specimen collection Orders, see above. Order routed to Tech as appropriate. Lab-appropriate encounter type to support documentation of the collection.
	Data Storage	Lab values from primary lab automatically load into flowsheets. Summary reports from other labs can be attached to patient's chart.
Pharmacy	Medication Orders	System documents medication Orders by authorizing prescribers. System maintains formulary and can alert physicians to non-formulary orders.
	Medication Administration Record	In addition, supports documentation of meds given by staff to patients via a "Medication Administration Record". Supports bar coded medication administration.
	Pharmacy safety alerts	System automatically alerts clinicians to contraindications and drug-to-drug interactions. System can be configured to generate report and/or alert for refill orders missed doses, etc.
Dental	Dental History & Assessment	System able to capture common dental interventions, including cleanings and perio charting/screening, down to the individual tooth.
	Digital Imaging	Able to capture and store digital x rays.
	Procedures	Supports the documentation of in-office procedures, including prosthesis, extractions, crowns, etc.
Physical / Medical	Infirmary Management	System support documentation of clinician rounding, lines/drips management, wound care, etc.
	Monitoring	System can accept interfaced or transferred monitoring data from common medical equipment.
Administrative	Records Management	Charts restored and archived centrally based upon automatic rules and/or through manual intervention.
	Reporting	Able to report on discrete fields for individuals and populations. Able to generate productivity reports on demand and on a predetermined schedule. Reports can be automatically sent to individuals or groups. Reports can pull from or use clinical data to filter and/or sort (i.e. # of patients 65 or older with 3 or more chronic conditions).
	Practice Management	Systems supports administrators in generating dashboards, reports, and other data visualizations.
Other / Technical	Telemedicine	Support for documentation of Telemedicine visits.
	Security	Compliant with the relevant elements of the State Security Plan
	Bar Code Scanning	Native support or tight integration with bar code scanners.

Alternatives Identification

Alternative 1: Existing Solutions – solutions that have been successfully implemented in State of Oregon and might be available as a shared service.

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Under Option 1, ODOC would procure an EHR already used by another State agency. ODOC would then collaborate with that agency to either extend the use of their current setup or leverage existing agreements to obtain the same product but with different configuration. The distinction of this option is the opportunity to create a shared service model with a partner agency. In the case of OSH that would involve working with them on a shared services contract with their current vendor (NetSmart) when they migrate to a cloud-based solution. In the case of OYA that would involve working with them and their current vendor (OCHIN/Epic) to operate in a shared "service area" and share services for ongoing system support and operations related activities.

Alternative 2: Comprehensive Solutions - vendors that provide a full range of EHR functionality, across many different clinical settings and environments in the community.

Under Option 2, ODOC would procure an EHR solution from a single solution provider. The single solution would be a mature product that has been successfully implemented broadly in health care settings. It would be a tightly integrated software solution that support each of the key business areas within Health Services, including: physical health information, dental health information, behavioral health information, and administrative service functions. Among other vendor solutions, this alternative includes OCHIN, Epic, and NetSmart if they were not purchased as a shared service with a partner agency.

Alternative 3: Corrections Specific Solutions – vendors offering EHRs that are tailored specifically to the Corrections environment. These may be part of a wider offering across other aspects of offender management.

Under Option 3, ODOC would procure an EHR solution from a single solution provider. The single solution would be a product that has been customized to support health services in a corrections environment and might not be in use more broadly in other health care settings. It would be a tightly integrated software solution that supports each of the key business areas within Health Services, including: physical health information, dental health information, behavioral health information, substance abuse treatment, pharmacy, and administrative service functions. Among other vendor solutions, this alternative includes vendors such as Fusion, which is based on a comprehensive product like Cerner, with the addition of corrections specific configurations and customizations.

Other Alternatives Ruled Out – Modular design, in-house development, and enhanced Document Management System

Using a modular design, ODOC would procure multiple "best of breed" software solutions based on the specific requirements of each of the key business areas within Health Services, including: physical health information, dental health information, behavioral health information, and administrative service functions. A modular technical infrastructure would be developed to support the integration of software products in order to provide a comprehensive EHR solution. This option was ruled out due to insufficient information and unknown risks.

A fifth option of in-house development was immediately ruled out due to "tech debt" and other challenges that would have put the solution out of alignment with the EIS Strategic Framework. In addition, a 6th option of enhanced document management system was also immediately ruled out due to patient safety concerns

Alternatives Analysis

1. **Existing System at Partner Agency**

    1.1.1. Continuity of Care – 3.8

        1.1.1.1. Providing real-time access to medical record to Health Services clinicians regardless of location or care setting (70%) [3.4] – Existing systems provide real-time access in *most* but not all settings. The Oregon State Hospital version of NetSmart will not support the dental program requirements, particularly as it relates to tooth charting with is high volume service for that program. While OYA is a youth corrections setting, the youth corrections setting different from adult corrections in many ways, including health profile and age of patients, housing and care setting, types of health services provided by the agency "in-house", length of the stay, and number of patients and facilities. Similar to many of the comprehensive, community-based EHRs, OYA's version of OCHIN/Epic cannot meet many of ODOC's requirements criteria "out of the box" such as rigorous intake processing, med line support and off-line features for varied care settings.

        1.1.1.2. Electronically exchanging standard medical data with external partners (20%) [5] – OYA's version of OCHIN/Epic includes post-visit summaries, data extracts and other tools to send out information. In addition, the CareEverywhere tool is available to many Oregon providers, which allows for information exchange on 400 of 12,000 data elements with other Epic users. NetSmart at the Oregon State Hospital does produce visit summaries, extracts, and reports but has no information exchange equivalent to CareEverywhere in the Oregon market.

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1.1.1.3. Effectively transitioning care plans to community providers upon release (10%) [4] – OYA's version of OCHIN/Epic can not meet the discharge planning requirement. but meets all other basic criteria, like the ability to print out summaries for the patient.

1.1.2. Evidence Based Decision Making – 4.5

1.1.2.1. Real-time reporting for incident response and identification of at-risk AICs and wellness program support (20%) [5] – both existing systems meet high-level requirements

1.1.2.2. Population studies supporting health policy decisions (30%) [5] – both existing systems meet high-level requirements. Both systems come preconfigured with basic administrative reports. Both systems need report builder resources if intending to be used for population studies.

1.1.2.3. Automated best practice and decision support for clinicians to ensure optimal decisions "easy to the right thing, hard to do the wrong thing" (50%) [4] – OYA's version of OCHIN/Epic cannot provide decision support for ODOC medication lines as currently implemented. OYA's version of OCHIN/Epic and NetSmart as OSH are capable of meeting drug-to-drug interaction and other basic safety prompts.

1.1.3. IT Modernization – 4

1.1.3.1. Sustainable Platform that is easy to maintain and adaptable to changes (50%) [3] Adoption of OYA's version of OCHIN/Epic introduces an additional "middle-man" for both upgrades and enhancements. In addition, OCHIN employs shared governance for system changes. In order to get significant system changes approved ODOC will need to get agreement regarding the definition and priority of the change from other OCHIN members that are not in corrections settings and have much smaller patient populations than ODOC.

1.1.3.2. Reducing or eliminating the technology gap between community care and HS care (20%) [5] – both existing systems are on par with systems used elsewhere in the community.

1.1.3.3. Alignment with enterprise technology strategy and standards (30%) [5] – adoption of either NetSmart or OYA's version of OCHIN/Epic results in no growth of supported systems. Both systems offer SaaS solutions.

1.1.4. Solution Costs – 4

Existing System							
	Project Costs	O&M (Year 1)	O&M (Year 2)	O&M (Year 3)	O&M (Year 4)	O&M (Year 5)	Total
Acquisition/Licensing	$3,862,300	$0	$0	$0	$0	$0	**$3,862,300**
Customization/Configuration	$1,052,800	$300,000	$300,000	$300,000	$300,000	$300,000	**$2,552,800**
Ongoing Software Licensing & User/Transaction Based Fees	$0	$2,477,260	$2,477,260	$2,477,260	$2,477,260	$2,477,260	**$12,386,300**
Hosting - Internal or External	$0	$0	$0	$0	$0	$0	**$0**
IT Infrastructure/Equipment	$3,500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$4,000,000**
ODOC Staffing	$5,068,557	$677,368	$200,000	$200,000	$200,000	$200,000	**$6,545,925**
Professional Services	$4,925,000	$500,000	$300,000	$300,000	$300,000	$300,000	**$6,625,000**
Project Costs + O&M Yearly Spend	**$18,408,657**	**$4,054,628**	**$3,377,260**	**3,377,260**	**$3,377,260**	**$3,377,260**	**$35,972,325**

1.1.5. Risks – 3.3

#	Risk	Probability	Impact	Criticality
1.1	Vendor lack of experience with corrections environment and lack of pre-configured corrections workflows makes it likely that additional time and effort will be required to develop and refine workflows and system configurations, including re-work. This includes lack of planned integration with OMS.	High(3)	Medium(2)	High(6)
1.2	Key system changes required by DOC may not be approved by shared service members, requiring DOC to develop manual or system workarounds.	High(3)	Medium(2)	High(6)
1.3	In order to support ODOC vendor will have to buy additional functionality (EPIC modules or additional programs modules) that have not been previously implemented by vendor. There	Medium(2)	High(3)	High(6)

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	could be delays to or unanticipated implementation problems with integrating new modules into the shared service environment.			
1.4	The level of customization required is not well understood and is likely to cost more than anticipated. There may also be additional license cost and overhead costs as DOC will be required to purchase modules typical in a community-based care setting with features that will not be required by DOC.	High(3)	Medium(2)	High(6)
1.5	DOC's lack of experience with EHR systems and automated workflows makes it likely that newly defined workflows will be less than optimal at first and will require re-working of the business process and configuration decisions.	High(3)	Medium(2)	High(6)
	Total Risk Score			**30**

2. Comprehensive

2.1.1. Continuity of Care – 3.5

2.1.1.1. Providing real-time access to medical record to Health Services clinicians regardless of location or care setting (70%) [3] -- Comprehensive solutions meet requirements for real-time access but require extensive configuration and some customization to do so across all ODOC settings. Treatment programs, segregation units, and medication dispense lines are not easily addressed "out of the box" by comprehensive solutions.

2.1.1.2. Electronically exchanging standard medical data with external partners (20%) [5] – Comprehensive solutions are built to handle transitions of care between independent providers and delivery systems. Comprehensive solutions offer the best tools available.

2.1.1.3. Effectively transitioning care plans to community providers upon release (10%) [4] – all the tools one would need to do great discharge planning are available in comprehensive products. However, such tools need extensive configuration to support case management of complex patients like those in the care at ODOC.

2.1.2. Evidence Based Decision Making - 5

2.1.2.1. Real-time reporting for incident response and identification of at-risk AICs and wellness program support (20%) [5]

2.1.2.2. Population studies supporting health policy decisions (30%) [5] – Comprehensive solutions generally meet high-level requirements. Systems generally come preconfigured with basic administrative reports. Systems usually need report builder resources if intending to be used for population studies.

2.1.2.3. Automated best practice and decision support for clinicians to ensure optimal decisions "easy to do the right thing, hard to do the wrong thing" (50%) [5] – Comprehensive solutions tend to provide tools for alerts, warnings, etc. directly to clinicians. Comprehensive solutions also enable automatic Orders safety measures, like drug-to-drug interactions checks. Finally, Comprehensive solutions offer sufficient reporting capability to support clinical audits and other root cause analysis.

2.1.3. IT Modernization – 4.2

2.1.3.1. Sustainable Platform that is easy to maintain and adaptable to changes (50%) [4] – comprehensive solutions are very adaptable and receive regular upgrades. However, products in this category use non-specific functionality to allow for wider applicability which must then be configured/customized for "the last mile". Maintenance of comprehensive solutions is therefore flexible and adaptive, but hard to do since have you to know both the underlying build and the config on top.

2.1.3.2. Reducing or eliminating the technology gap between community care and HS care (20%) [5] – most Oregonians receive care from providers using comprehensive EHRs. Comprehensive solutions tend to be on the leading-edge of EHR innovation, in part, due to the diversity of clients i.e. a good idea slowly works its way into standard build for the benefit of clinicians elsewhere in the continuum.

2.1.3.3. Alignment with enterprise technology strategy and standards (30%) [4] – comprehensive solutions meet State security standards and meet most strategic objectives. Adoption of one of these solutions would increase the number of systems supported by the State.

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2.1.4. Solution Costs – 3.2

Comprehensive (commercial)							
	Project Costs	O&M (Year 1)	O&M (Year 2)	O&M (Year 3)	O&M (Year 4)	O&M (Year 5)	**Total**
Acquisition/Licensing	$14,551,837	$0	$0	$0	$0	$0	**$14,551,837**
Customization/Configuration	$1,000,500	$300,000	$300,000	$300,000	$300,000	$300,000	**$2,500,500**
Ongoing Software Licensing & User/Transaction Based Fees	$0	$1,082,085	$1,595,985	$1,595,985	$1,595,985	$1,595,985	**$7,466,025**
Hosting - Internal or External	$0	$0	$632,760	$632,760	$632,760	$632,760	**$2,531,040**
IT Infrastructure/Equipment	$3,500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$4,000,000**
ODOC Staffing	$5,068,557	$677,368	$200,000	$200,000	$200,000	$200,000	**$6,545,925**
Professional Services	$4,925,000	$500,000	$300,000	$300,000	$300,000	$300,000	**$6,625,000**
Project Costs + O&M Yearly Spend	**$29,045,894**	**$2,659,453**	**$3,128,745**	**3,128,745**	**$3,128,745**	**$3,128,745**	**$44,220,327**

2.1.5. Risks – 3.8

#	Risk	Probability	Impact	Criticality
2.1	Vendor lack of experience with corrections environment and lack of pre-configured corrections workflows makes it likely that additional time and effort will be required to develop and refine workflows and system configurations, including re-work. This includes lack of planned integration with OMS.	High(3)	Medium(2)	High(6)
2.2	The level of customization required is not well understood and is likely to cost more than anticipated. There may also be additional license cost and overhead costs as DOC will be required to purchase modules typical in a community-based care setting with features that will not be required by DOC.	High(3)	Medium(2)	High(6)
2.3	DOC's lack of experience with EHR systems and automated workflows makes it likely that newly defined workflows will be less than optimal at first and will require re-working of the business process and configuration decisions.	High(3)	Medium(2)	High(6)
2.4	In order to support operations, it may be necessary to employ additional report writing and configuration analysts to support corrections specific needs and administration across all locations.	Medium(2)	Medium(2)	Medium(4)
2.5	Interfaces with OMS and partner systems may require additional system integration work on the part of DOC to develop and maintain information exchange between systems.	Medium(2)	Medium(2)	Medium(4)
	Total Risk Score			**26**

3. Corrections Specific

3.1.1. Continuity of Care – 4.7

3.1.1.1. Providing real-time access to medical record to Health Services clinicians regardless of location or care setting (70%) [5] – Corrections-specific EHRs are designed to account for common clinical programs like at ODOC, including dental and substance abuse treatment. In some cases, corrections-specific EHRs account for offender management.

3.1.1.2. Electronically exchanging standard medical data with external partners (20%) [4] – Many corrections-specific EHRs are purpose-built versions of comprehensive solutions and so have similar capabilities including report generation, extracts, view-only access options, and in some cases more. Corrections-specific EHRs do not have a CareEverywhere equivalent in Oregon.

3.1.1.3. Effectively transitioning care plans to community providers upon release (10%) [4] – Capabilities vary widely by product but generally meet high level requirements. Several corrections-specific products are designed as extensions of offender-management, which allows for integration of non-medical aspects of release.

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3.1.2. Evidence Based Decision Making – 4.7

3.1.2.1. Real-time reporting for incident response and identification of at-risk AICs and wellness program support (20%) [5]

3.1.2.2. Population studies supporting health policy decisions (30%) [4] – Corrections-specific solutions generally meet high-level requirements. Systems generally come preconfigured with basic administrative reports. Systems usually need report builder resources if intending to be used for population studies.

3.1.2.3. Automated best practice and decision support for clinicians to ensure optimal decisions "easy to the right thing, hard to do the wrong thing" (50%) [5] – Some workflow standardization is driven automatically via the pre-configuration/customization done by these Vendors to address aspects of care unique to the corrections environment. corrections-specific solutions are generally less mature than Comprehensive solutions for alerts, warnings, etc. directly to clinicians. corrections-specific solutions have sufficient (but maybe not sophisticated) automatic Orders safety measures, like drug-to-drug interactions checks. Finally, corrections-specific have more rudimentary tools than comprehensive but will have more usable "off the shelf" reports. Corrections-specific solutions typically offer sufficient reporting capability to support clinical audits and other root cause analysis.

3.1.3. IT Modernization – 3.7

3.1.3.1. Sustainable Platform that is easy to maintain and adaptable to changes (50%) [3] Significant changes will generally require coordination and work from both the underlying platform owner and the Corrections-specific vendor. Systems are often highly adaptable but rarely easy to maintain.

3.1.3.2. Reducing or eliminating the technology gap between community care and HS care (20%) [5] Corrections-specific solutions are all similar in capability to EHRs elsewhere in Oregon.

3.1.3.3. Alignment with enterprise technology strategy and standards (30%) [4] comprehensive solutions meet State security standards and meet most strategic objectives. Adoption of one of these solutions would increase the number of systems supported by the State.

3.1.4. Solution Costs – 5

Corrections-specific (commercial)							
	Project Costs	O&M (Year 1)	O&M (Year 2)	O&M (Year 3)	O&M (Year 4)	O&M (Year 5)	**Total**
Acquisition/Licensing	$2,954,200	$0	$0	$0	$0	$0	**$2,954,200**
Customization/Configuration	$1,232,720	$300,000	$300,000	$300,000	$300,000	$300,000	**$2,732,720**
Ongoing Software Licensing & User/Transaction Based Fees	$0	$809,637	$809,637	$809,637	$809,637	$809,637	**$4,048,185**
Hosting - Internal or External	$0	$331,200	$331,200	$331,200	$331,200	$331,200	**$1,656,000**
IT Infrastructure/Equipment	$3,500,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$4,000,000**
ODOC Staffing	$5,068,557	$677,368	$200,000	$200,000	$200,000	$200,000	**$6,545,925**
Professional Services	$4,925,000	$500,000	$300,000	$300,000	$300,000	$300,000	**$6,625,000**
Project Costs + O&M Yearly Spend	**$17,680,477**	**$2,718,205**	**$2,040,837**	**2,040,837**	**$2,040,837**	**$2,040,837**	**$28,562,030**

3.1.5. Risks – 5

#	Risk	Probability	Impact	Criticality
3.1	DOC's lack of experience with EHR systems and automated workflows makes it likely that newly defined workflows will be less than optimal at first and will require re-working of the business process and configuration decisions.	High(3)	Medium(2)	High(6)
3.2	Because of limited health information exchange (HIE) options vendor may have more difficulty integrating with HIE and ODOC may have to employ manual processes to exchange health information with partners for continuity care.	Medium(2)	Medium(2)	Medium(4)
3.3	Vendors have a moderate level of implementation experience, but limited State of Oregon experience, and might experience delays or cost increases from unexpected challenges.	Medium(2)	Medium(2)	Medium(4)

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3.4	Interfaces with OMS and partner systems may require additional system integration work on the part of DOC to develop and maintain information exchange between systems.	Medium(2)	Medium(2)	Medium(4)
3.5	In order to support operations, it may be necessary to employ additional report writing and configuration analysts to support Oregon corrections specific needs and administration across all locations.	Medium(2)	Low(1)	Medium(2)
	Total Risk Score			**20**

Analysis Summary

	Continuity of Care	Evidence-based Decision Making	Modern Technology Platform	Total Projected Cost (Implement + 5 yr M&O)	Investment Risk
Existing/ Shared Service EHR Solution	**Strong Alignment (3.8/5)**	**Superior Alignment (4.5/5)**	**Strong Alignment (4/5)**	**$35,972,325 (4/5)**	**Medium (3.3/5)**
Comprehensive EHR Solution	**Strong Alignment (3.5/5)**	**Superior Alignment (5/5)**	**Superior Alignment (4.2/5)**	**$44,220,327 (3.2/5)**	**Medium (3.8/5)**
Corrections Specific EHR Solution	**Superior Alignment (4.7/5)**	**Superior Alignment (4.7/5)**	**Strong Alignment (3.7/5)**	**$28,562,030 (5/5)**	**Low (5/5)**

Conclusions and Recommendations

The previous business case, prepared in 2016, focused on whether ODOC should (1) procure and implement commercial off-the-shelf (COTS) on-premises EHR, (2) procure and implement a Software as a Service (SaaS) EHR, (3) develop a custom EHR, or (4) procure and implement a document imaging system. The conclusion of the Stage Gate 1 analysis (see Appendix 14 – ODOC EHR Stage Gate 1 Business Case) was "that an on-premises COTS or SaaS based EHR would effectively meet the mission-critical business and technical needs of ODOC HS." The analysis and recommendations of this business case represent a continuation and refinement of that conclusion. All solutions considered for this business case are COTS, SaaS or are offered as either by the solution vendor.

Conclusions

The alternatives analysis revealed that procuring an existing solution through a shared service contract with a partner State of Oregon agency is not viable because: (1) current OYA and OSH contracts cannot be easily adapted to a shared service model with ODOC, (2) as implemented the existing solutions lack functionality that is needed by ODOC, and (3) procuring an existing system is expected to be more costly than the alternatives.

While any of the proposed alternatives could be successful in transforming health services and modernizing their technology platform, the Corrections-specific solutions were determined to be the best alternative. These solutions, generally, include the core functionality provided by the other alternatives, and they have been "right-sized" and "optimized" for health services in a corrections environment. "Right-sized" meaning they do not include functionality that might be required in a typical clinic or hospital environment but is not essential in a corrections environment. This results in acquisition cost savings and more streamlined technical footprint. "Optimized" meaning functionality has been enhanced or added to support the unique requirements of an EHR in corrections.

Each of the three alternatives includes the core functionality and workflows required to support clinical care. With respect to medical care these features are quite mature across alternatives. Other program areas within Health Services, including behavioral, pharmacy, and dental, have varying degrees of maturity across vendors. Some vendors do not adequately support these program areas while other vendors have tailored solutions exclusively for dental or behavioral health programs.

Existing solutions and Comprehensive solutions have much in common. In fact, both Existing solutions considered are implementations of Comprehensive solutions at State of Oregon agencies. Each of the Existing solutions have been configured for State of Oregon but

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include only a subset of the features available in Comprehensive EHR solutions. Corrections-specific solutions generally include modules similar to the Comprehensive solutions. Corrections-specific solutions include at least 2 vendors that are based upon products from Comprehensive solutions vendors with corrections specific customizations.

Only the Corrections-specific solutions include pre-configured features to support workflows that are unique to corrections such as:

- Medications are dispensed in "med lines", up to three times per day and in many locations. Hospitals typically dispense medications individually. Clinics don't generally dispense medications, relying on retail pharmacies.
- In addition, some medications and other care is mandatory for some AICs. Nearly all care outside of a corrections setting is done with consent and therefore EHRs often don't account for documentation needs of involuntary care.
- ODOC does not bill insurance companies and therefore would be severely burdened by charge capture technology included in nearly all EHRs.
- Clinical care is complicated by offender management. Custody level, segregation, PREA status, and other restrictions complicate care delivery relative to other outpatient care settings where patient flow starts and ends at the front desk.
- Intake of new patients in a corrections environment is complex, multi-step process that mixes elements of registration, health screening, and assessment.

Existing solutions have partially considered some of the corrections' specific features, but the workflow and scale of these in ODOC is significantly different. In order to implement either an Existing or Comprehensive solution ODOC would have to work with the selected vendor to configure or customize features similar to functionality that is already mostly developed in the Corrections-specific solutions.

Recommendations

ODOC proposes to procure an EHR solution through a competitive procurement. A competitive procurement will encourage all vendors with viable solutions to think creatively about how they can support ODOC in achieving the project objectives. It is also the best way to acquire a Corrections-specific solution yet would also allow other shared service and commercial vendors to compete on a level playing field while encouraging them to be innovative in their approach and pricing.

The EHR project will work with procurement to ensure COBID certified vendors are given the maximum opportunity to participate in the project. Additionally, ODOC anticipates hiring a number of limited duration staff to support the EHR implementation. Hiring of limited duration staff will be done in consultation and alignment with Oregon's standards for diversity and inclusion.

The return on an investment in a modern EHR System goes well beyond improved worker productivity. In fact, there will not be less work to do. More importantly, it will provide Health Services staff with better access to information that will enable them to focus more on the health care of individuals and across the population. It will create the infrastructure needed for continuity of care within the corrections environment and after release. An EHR will dramatically improve Health Services' ability to identify high-risk individuals, which is critically important at times of crisis, such as during the COVID-19 pandemic, so that appropriate precautions and care can be targeted to benefit high-risk individuals as well as the entire population. Upon release having an EHR will enable the smooth transition of care planning information from Health Services to community providers. That continuity of health care services from DOC to the community is a foundation of keeping newly released AIC's healthy, and stable health is a critical element of an individual's success in the community.

ODOC proposes to fund the EHR Implementation in part by leveraging elements of the current Agency budget supplemented by additional General Fund allocations. The ODOC staffing will be comprised of existing ODOC FTEs and $5 million is being requested for 23.5 additional FTEs, most of which are planned as limited durations positions. The IT Infrastructure will be largely funded through the current operational budget and $3.5million is being requested for additional IT infrastructure costs. Software and related professional services are partially funded by the previously approved $1.5million for planning and $18.4 million is being requested for the design, implementation, and transition to operations. A budget request of $18.4 million will be submitted for the 21-23 biennium to fund the EHR Implementation project through completion.

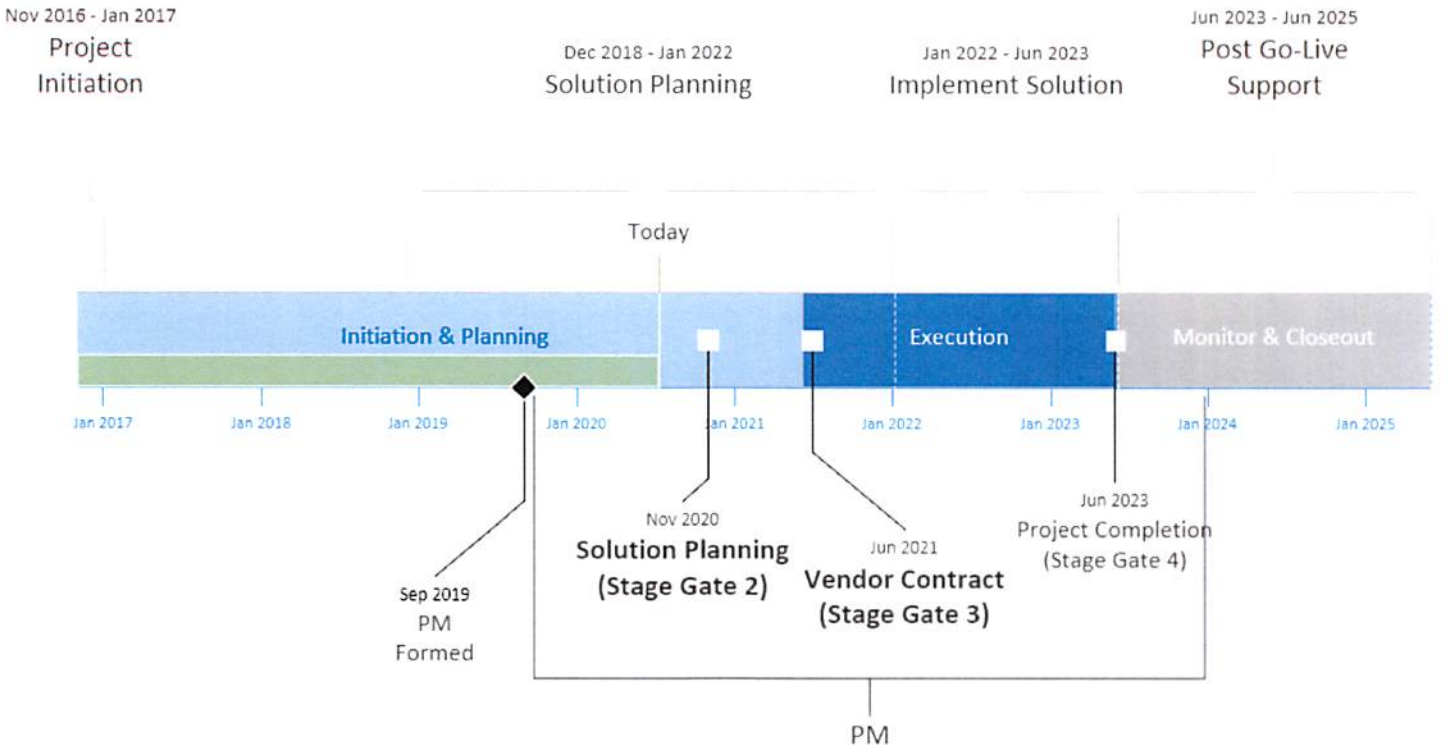
HIGH-LEVEL TIMELINE BY PHASE, BIENNIUM, TASK, COST

Phase	Biennium	Description	Total
Concept (Stage Gate 1)	2015-2019 (Funded)	• Business Case – High Level • PM / BA through June 30, 2017	Completed
Initiation & Planning (Stage Gate 2)	2019-2021 (Funded / Supplemental Request)	• Professional Services ($411 thousand) • Data Processing Services • Staffing ($63 thousand)	$1,500,000 (funded) $474,000 (Supplemental)

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		• Facilities Work	
Execution (Stage Gate 3)	2021-2023 (Requested)	• Professional Services ($4.9 million) • Data Processing Services ($5 million) • Staffing ($5 million) • Facilities Work/equipment ($3.5 million)	$18,400,000
Monitor & Closeout (Stage Gate 4)	2023-2025 (Planned)	• Professional Services ($800 thousand) • Data Processing Services ($3 million) • Staffing ($877 thousand) • Facilities Work ($200 thousand)	$4,877,000



Consequence of Failure to Act / Risk of not investing

While there are clear risks associated with procuring and implementing an EHR system, the risk of inaction— choosing the status quo— poses the continuation of persisting business and technical problems hindering the ability to provide patient healthcare. Instead of improving overall data quality, security, and sharing of health care decisions, paper file folders will continue to accumulate, creating more operational challenges with storage and/or facing the risk of a potential confidentiality breach. Furthermore, the timely accessibility to health records data will continue to pose issues, as an estimated $3 million per year is spent on activities associated with locating and moving paper health records. This is not to mention the day-to-day physical and scheduling strains associated with the paper file folders themselves, which an EHR solution could address and make efficient.

Without providing HS staff and administrators more modern digital toolsets designed to help share and leverage patient medical history, staff will continue to resort to manual processes and supplemental technology systems as "workarounds" due to the deficiencies of the current paper/electronic patchwork system(s). This business process avoids the seamless integration of patient- and evidence-based information making accurate, precise, compliant, and meaningful measurement reporting (e.g., CORE, KPMs, and other performance initiatives) more difficult. ODOC health care grievances will also be more difficult to track and respond too. Choosing not to modernize business processes and systems, ODOC will miss an opportunity to advance technologically to what would be considered acceptable national healthcare standards and fall further behind Federal, State Executive Orders, DAS, OSCIO, other governing agencies, and national health systems.

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Finally, not acting does not only affect internal efforts; it limits the potential participation and streamlining of services/partnerships with outside parties who have a stake in the quality of ODOC health services, e.g., hospitals, doctors, critical care facilities, and other ODOC partners. With limited participation and exchange of information, the continuity of care provided to patients is limited, making it more difficult for ODOC to achieve its mission to provide the highest level of public safety possible and reducing the risk of future criminal behavior.

Project Risk Summary

#	Risk	Criticality	Mitigation
1	Resistance to changing existing business processes to effectively utilize the new software may delay or reduce the realization of planned business benefits	High	Develop organizational change management strategy and establish an OCM program to engage stakeholders to identify and define process changes.
2	Over customization of the EHR solution may increase the cost and time to implement and increase M&O complexity.	High	Place an emphasis on configuration instead of customization and adhere to strong change control process.
3	Lack of available HS's staff to participate in project work groups may cause project delays and/or result in solution configuration choices that negatively impact operations.	High	Identify resource requirements, develop and manage to staff management plan, including the addition of limited duration staff to minimize the effect on HS operations.
4	Changes in policy and/or collective bargaining agreements may affect the implementation schedule	Medium	Allow for contingency time in the schedule to address changes and adhere to strong change control process.
5	Lack of availability of key-skilled vendor resources with corrections experience may impact the schedule	Medium	Emphasize experience with corrections in procurement of solution vendor and include in contract terms and conditions the requirement for state approval of key vendor project staff.

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Critical Success Factors

Based on best practices and analysis of the risks identified with the project the project team has identified six (6) critical success factors for this project. Each of these critical success factor categories is discussed below.

Establish and follow a strong governance model

The primary purpose of a governing structure is to resolve issues and remove roadblocks. Therefore, the project team must ensure that it continues to engage the project sponsor and stakeholders in the ongoing project work. The EHR Implementation Project has a strong governance structure with an executive sponsor, an executive steering committee, project management team, engaged project team.

Select a proven solution and experienced implementation vendor

It is essential that ODOC select proven EHR solution and an implementation vendor with experience implementing in an environment similar to ODOC. This will provide ODOC with a modern platform that is flexible, scalable and more easily supportable and maintainable, resulting in it being easier to make system modifications in response to future changing business needs and evolving statutory requirements.

The EHR project will work with procurement to ensure COBID certified vendors are given the maximum opportunity to participate in the project.

Engage a qualified vendor to perform the implementation project

It is important that the ODOC select a qualified vendor to implement the EHR. The vendor needs to have multiple prior successful EHR implementations of similar size and scope with the selected software solution. Likewise, there should be a strong preference for a vendor with prior State of Oregon and/or corrections EHR implementations.

Provide adequate resources including both financial resource and ODOC staff

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It is a fact of life that projects are limited by the amount of resources available and these limitations influence the project's success. Resources fall into three categories: time, money and workforce. There are several ways to compensate for shortages or inadequacies in any of these limitations. Each project must be managed within its specific environment using a combination of strategies.

Minimize customization and implement a structured change management process to control scope

Emphasize business transformation by adopting best practices designed into the proven EHR solution and making changes to HS' business practices that will improve operations and minimize customization of the solution. It is essential that the ODOC engage rigorous scope management practices. This includes implementing a structured change control process which includes review and approval by the project steering committee and project sponsor for any material changes in project scope, schedule and budget.

Make organizational change management a critical part of the implementation solution

With implementation of an EHR nearly all Health Services staff will be affected by the project in some way. A key success factor will be to prepare Health Services staff for the functionality of the new system and for significant changes in business processes.

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Appendix 1 – Governance Structure

Appendix 2 - EHR Solution Analysis Financials

Appendix 3 - Staffing Plan

Appendix 4 - OCM Plan

Appendix 5 - Market Scan

Appendix 6 - OHA report on EHRs and HIEs

Appendix 7 - ODOC EHR As-Is Analysis

Appendix 8 - As-Is Diagrams (Intake)

Appendix 9 - As-Is Diagrams (Medical)

Appendix 10 - As-Is Diagrams (BHS)

Appendix 11 - As-Is Diagrams (Dental)

Appendix 12 - As-Is Diagrams (Release)

Appendix 13 - As-Is Diagrams (Core)

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Business Case for

DOC Statewide Off-net Telephone Infrastructure Replacement

Department of Corrections, Information Technology Services, Information Systems

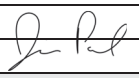
Date: August 31, 2020
Version: 1.4
(Updates are highlighted)

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Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
Colette Peters - DOC Director	9/11/2020
Signature 	
Agency Executive Sponsor	
Jim Paul, DOC Assistant Director of Administrative Services	9/11/2020
Signature  Digitally signed by Jim Paul Date: 2020.09.11 12:43:37 -07'00'	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Don Pack, Deputy CIO	9/11/2020
Signature Donald A. Pack	
Business Analyst or Business Case Author	
Christina White, Network and Telecom Lead Worker	9/11/2020
Signature Clarke A. Coburn	

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Executive Summary

The State of Oregon Department of Corrections (DOC) has a need to replace aging on-premise Private Branch Exchange (***PBX)*** systems at 10 prison facilities. Due to the need to ensure safety in DOC institutions for the staff and Adults in Custody DOC has determined that an appropriate and like replacement is a DOC-managed enterprise Voice over Internet Protocol (***VoIP***) system, such as Cisco Unified Communications Manager.(***CUCM***) An agency-managed solution where there are no other shared tenants is preferred to ensure complete control over communications, provide dependable security protocols and meet the security and safety needs of staff.

However, in the interest of aligning with the state's objective to employ shared services whenever possible, we are gathering RFI's and quotes from IBM/Unify and Century Link to determine if either of those managed services can meet our requirements (attached Appendices A, B, and C) and if their services are available in the remote areas where we need them.

Regardless of whether to best solution is a managed service or an Agency owned system, DOC will benefit from a *single unified technology solution* as opposed to a myriad of different vendors and third-party services. This continuity will better serve our employees as their customer experience will be the same no matter where they are duty-stationed, and employees will not need to re-train on modern technology as they transfer or work in different sites.

DOC employs about 4,500 staff members (of which about 80% are security staff or non-security staff working in a prison) and houses nearly 14,700 Adults in Custody (AICs). DOC is mandated to provide a safe environment for the (AICs), and part of security protocol includes DOC's telephone systems. Staff need a stable telephone system that will always be available if an AIC or staff member needs emergency services to be activated, or a dangerous situation erupts, such as a riot or hostage-taking. The best way to ensure that the DOC system meets these needs is to operate a separate system which is agency owned so it can be configured to the critical and specific correctional needs of a prison environment, which are vastly different than the 8-5 Monday-Friday model of most other state agencies. The investment timeframe is 10 years to realize a Return on Investment (ROI) and potential savings when compared with the State's managed subscription VoIP service. (Note: The Limited Duration (LD) position is included in the ROI)

The estimated cost of DOC's recommended solution is $4.5 million which includes trunking (telephone company service) for two years, and technical/software support for three years. This implementation will defray the current costs to operate 10 independent PBX systems (about $240,000 per year).

Because of the age of the existing legacy PBX systems, there is a substantial risk of catastrophic failure of one or more systems. Failure of a major system component will cause weeks or longer of unplanned communications downtime as the maintenance vendor attempts to source hard-to-find parts; if even available. This would be an unacceptable situation in a correction facility. Failed system components must be replaced within the shortest timeframe possible.

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Overview and Background

The Department of Corrections operates 14 prisons and three administrative campuses statewide. DOC Information Technology Services, Information Systems unit is tasked with providing all campuses and facilities with reliable and dependable voice communication services including overhead paging, wireless devices, and conferencing services.

Current State

As of today, four prison sites, three administrative campuses, and three community corrections offices use managed subscription voice services that are provided by the state contracted vendor.

The remaining ten prison facilities have aging on-premise Time Division Multiplexing (***TDM***) PBX systems, usually referred to as "legacy". While these systems still operate and function according to their design and at optimal levels for security and administrative staff who depend on them, the systems are aged out of manufacture and support and are maintained with refurbished parts. Several of these systems are fragile and at risk for partial or total equipment failure.

Legacy systems are supported by older telecommunications company infrastructure which consists of copper cabling which is prone to failure as it ages. Telephone company central office and terminal failure can lead to lengthy downtime.

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Table 1 - Locations in Scope for this Project

Facility	Location	# of Devices	PBX	Date Installed	Age	Discontinued	End of Service
Coffee Creek Correctional Facility	Wilsonville	570	MERIDIAN OPT61C PBX	7/31/2001	**19**	**2009**	**2016**
Deer Ridge Correctional Institution	Madras	200	AVAYA DEFINITY PBX G3i 9.5	10/24/2007	12	2005	2016
Eastern Oregon Correctional Institution	Pendleton	500	AVAYA DEFINITY PBX G3i 9.5	6/30/1996	**24**	**2005**	**2016**
Oregon State Penitentiary	Salem	550	AVAYA DEFINITY PBX G3i 9.5	6/1/1989	**31**	**2005**	**2016**
Powder River Correctional Facility	Baker City	80	BCM 450	10/15/2009	10	2012	2018
Shutter Creek Correctional Institution	North Bend	80	BCM 400	3/9/2006	14	2012	2018
Snake River Correctional Institution	Ontario	1100	AVAYA DEFINITY PBX G3i 9.5	6/1/1991	**29**	**2005**	**2016**
South Fork Forest Camp	Tillamook	50	BCM 400	10/1/2007	12	2012	2018
Two Rivers Correctional Institution	Umatilla	481	MERIDIAN OPT61C PBX	3/23/2001	**19**	**2009**	**2016**
Warner Creek Correction Facility	Lakeview	200	MERIDIAN OPT11 PBX	7/1/2005	**13**	**2009**	**2016**
	Total	**3,811**					

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Solution

DOC IT Services (ITS) has researched solutions for the replacement of individual on-premises PBX systems and one of the better choices we have found is a centralized enterprise VoIP PBX system, specifically Cisco Unified Communications Manager (***CUCM***). CUCM is a proven VoIP platform utilized by organizations worldwide and capable of performing the same functions as the current legacy systems while providing some new features. (such as VoIP emergency speakers, overhead paging, softphones, fax server, audio conference bridging and integration with DOC Video Teleconferencing (***VTC***) technology and conference systems)

DOC will achieve an economy of scale by deploying the CUCM system's core components at Data Center Services (DCS - formerly the SDC) and by consolidating Session Initiation Protocol (***SIP***) trunks (voice service) that will be used by all DOC locations to connect with the Public Switched Telephone Network (***PSTN***). The interconnectivity of DOC facilities will also create a savings in long distance calls as localized routing can be used to create least-cost connections.

Voice services redundancy will be achieved by deploying survivable gateways at each facility which can be activated in the event of a network failure to provide continued voice services uptime and minimize interruptions to crucial institution functions.

The CUCM will be professionally engineered and installed, then it will be administrated on a day-to-day basis by DOC ITS Telecommunications and Network Team. Included in the initial and ongoing costs are 24x7 technical support, hardware component support, and software updates and patches.

Because the core components are scalable, the CUCM will be capable of eventually supporting the entire Department of Corrections voice services needs without excessive additional expense.

The system will be user friendly, reliable, and scalable to meet current and future needs. It aligns with the departments commitment to update infrastructure and current/ongoing DOC Facilities Communications Infrastructure projects which will refresh data and voice cabling statewide.

Project Methodology and Governance

The project's planning and progress will follow the DOC IT Services Project Governance & Maturity project methodology based on the Project Management Institutes (PMI) Project Management Book of Knowledge (PMBOK).

Project governance will be achieved through a combination of various strategies:

- EIS oversight
- Continuing to closely coordinate with EIS Shared Services Program Manager for Telecommunications Management
    - Consulted regarding the shortcomings of the IBM system with regards to the prison environment
    - Met with DOC IT Services and local prison staff to understand DOC's security issues and protocols
    - Will be kept appraised of the status of the project on a regular basis
    - Requested RFI and project quote from Shared Services. We expect the quotes to be returned and the business case to be updated with a recommendation in 30 days or less (September 30, 2020)
    - In addition, DOC Telecommunications will begin to schedule regular bi-monthly or bi-weekly meetings with Shared Services to increase collaborative efforts

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- IT Services Architecture Review Board
- IT Services Change Advisory Board (CAB)
- Partnerships with key stakeholders and vendors
- Business work groups
- Organization Change Management (OCM) using the ADKAR model) which consists of:
    - Awareness of the need for change
    - Desire to support the change
    - Knowledge of how to change
    - Ability to demonstrate skills and behaviors
    - Reinforcement to make the change stick

Alignment

CORE

DOC has an initiative titled Correctional Outcomes through Research and Engagement (CORE). CORE is DOC's performance management and process improvement methodology to support the agency's mission, vision, values, goals, and objectives by measuring and evaluating targeted outcomes throughout the organization.

The proposed project supports many of the DOC's goals targeted by CORE:

Table 2 – CORE Alignment with DOC Operating and Supporting Processes

CORE Process Measure	CORE Related Sub-Process
OP1: Managing Safe Prisons	#1 Maintaining secure custody/control #2 Maintaining safety of staff, Adults in Custody, and others #5 Utilizing staff resources #7 Managing emergency preparedness #9 Ensuring adherence to directives for staff, Adults in Custody, and others
OP2: Preparing for Successful Release / Reentry	#1 Assessing Adults in Custody risks and needs #10 Planning for and releasing from custody
OP3: Managing Adults in Custody Healthcare	#1 Providing intake health care #5 Providing and coordinating offsite care #6 Supporting health care operations
SP2: Managing and Planning Finances	#2 Managing resources #4 Acquiring and aligning resources #6 Managing contracts
SP3: Managing Business Services	#1 Providing IT and communication services #2 Managing real property
SP4: Mitigating Risk	#1 Conducting risk assessments #2 Investigating complaints #3 Managing security threats #5 Developing and sharing intelligence #6 Managing rules and policies #7 Preventing and responding to sexual assaults/harassment #8 Managing litigation and reducing liability #9 Maintaining information security #10 Conducting audits and addressing deficiencies
SP5: Engaging Stakeholders and Partners	#1 Communicating with employees #3 Cultivating stakeholder relationships #6 Participating in councils and committees

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Destination 2026
POP 228 DOC Statewide Off-net Telephone Infrastructure Replacement aligns with DOC's strategic 10-year plan - Destination 2026. This strategic plan was developed to define what success would look like in ten years, and what needed to happen within DOC to reach transformative successes by 2026.

This proposed project supports and aligns to many of DOC's Destination 2026 targets over the next six years.

- Modern tools and technology in place
- Securing technology funding
- Increasing focus on best practices
- Leadership to build a vision to help focus and prioritize
- Partner with stakeholders

DOC IT Service Strategic Plan
The Statewide Off-net Telephone Infrastructure Replacement project aligns with DOC IT Services 2026 Strategic Plan.

Goal #4: Replace inefficient and unreliable legacy applications, infrastructure and processes with tools that are robust and reliable to minimize unplanned work and allow ITS to focus on improving Agency capabilities.

The proposed project will promote the following at DOC:

- Customer service (partnerships with stakeholders)
- Leadership development
- Community engagement (engaging employees within DOC)
- Safety and wellness (operating safe facilities)
- Stewardship (implementing innovative business practices)

Measurable Business Benefits

Increased reliability and uptime

VoIP service provides dependability and improved uptime because it utilizes modern infrastructure

- Connection to PSTN is provided via fiber optic cable connections instead of older copper wire infrastructure
    - Fiber optic cable is newer and more easily maintained and repaired by service providers (such as a telephone company)
    - Failed copper cable pairs can be difficult to diagnose, locate, and repair quickly

- VoIP service is routed along the same paths currently used by institution data.
    - Fewer cables need to be installed/replaced/repaired since VoIP does not need separate telephone wiring to work saving money and downtime
    - VoIP devices can be connected in-line with other devices such as computers or networked printers. These devices are generally "plug and play" can be easily installed by existing institution computer support staff without the need to hire additional specialized telephone contractors

- Survivability
    - CUCM Survivable Remote Site Telephony
        - If a Wide Area Network (WAN) becomes non-operational, Cisco has a Survivable Remote Site Telephony (SRST) feature which provides a call processing backup mechanism to provide a redundant path for calls via SIP or a dedicated transmission connection called a T1.

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Benefits of a Single DOC Operated and Managed System

A centralized enterprise CUCM system can use a single dial plan which makes each institution accessible to another by extension dialing as opposed to long distance

- DOC can publish a single unified directory
- Distributed services such as Payroll, Human Resources and Health and Behavioral Health Services can benefit from a consolidated voice menu
- DOC can easily administrate a top-level Main Menu that can route callers such as AIC family members to needed connections, information, instructions, and services while freeing up Administrative personnel for more demanding tasks

Simplified Management of Hardware Inventory

- ITS will be able to maintain a central hardware inventory for deployment statewide.
- Unused equipment can be audited, collected, and redeployed- defraying costs to purchase new equipment
- A centralized crash kit consisting of crucial equipment such as analog gateways (for cordless housing unit phones and other analog devices) can be maintained and equipment deployed quickly for replacement

Consolidated User Training

- DOC employees have a lot of movement via transfers, promotions, rotations, and job-related travel. Staff members who transfer or work at a different duty station will find the voice equipment familiar and assimilate more quickly.
- ITS can focus its efforts on creating user training for a single technology rather than several different systems

Efficient Technical Support Training

- DOC ITS will able to train Support Services (on-site technical support and Doc Service Desk) to troubleshoot and escalate telephony issues more efficiently

Enhanced Features

DOC will be able to leverage features that are innate to single tenant VoIP PBX, such as the ability to register a non-standard device as an extension that can be accessed by other features or extensions.

- VoIP Paging (Overhead, "P.A.")
    - By using a Cisco paging controller, VoIP speakers and endpoints can be deployed. These devices are "plug-and-play" and can be connected to existing data cable plant with via patch cable.
    - Speakers can be easily distributed throughout the facility without the need to install speaker wiring. Devices can be powered by the network switch using Power Over Ethernet (***PoE***) and do not need additional power sources.

- Emergency Broadcasting
    - Even without a paging controller, emergency speakers can be deployed for use by administrative office campuses where overhead paging is not normally used. Small inexpensive POE speakers can be plugged into existing data jacks. These devices can be configured for two-way communication (intercom) or as a user alert system (a button for non-fire alarm emergencies such as intruders or other emergencies).
    - This feature will replace "all page to phone" feature that is currently available on several legacy PBX systems.

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- Strobes and Horns
    - DOC employees working in high noise level areas such warehouses, industries areas (wood shop, metal shop, laundry, production) are unable to hear the ring of a normal telephone and must rely on external bells or lights (strobes) to be notified of calls.
    - At present, these devices are analog and must be either wired in-line with existing phone sets ("daisy-chaining") on older telephone wiring. This practice is discouraged by modern communications standards as it is difficult to troubleshoot.
    - VoIP strobes and horns can be deployed easily as extensions and programmed to alert when certain phone numbers or phone groups are called.

- Equipment Relocation
    - Because VoIP devices register to the network with a Media Access Control Address (***MAC address***) rather than to a specific circuit, the devices can easily be moved to another desk, office, or location without disruption to the user.

- Increased Mobility of Workforce
    - Ability to extend integrated telephony features of desk phones to mobile phones
        - Single number reach
        - Extension mobility

Security Features

DOC Security staff rely on features inherent to legacy PBX systems and these features are entrenched into security protocols. Without visible substantiation of these features, DOC cannot verify or monitor that security protocols are properly in place.

- Off-Hook Alerts
    - This is an alarm sent to Master Control by *any phone's receiver being knocked off-hook*

- Restricted dialing
    - Phones and computers in areas where an AIC might access technology (housing units, classrooms, work areas) are either locked up or restricted. Telephones are restricted by programming the devices to only allow internal calls. An unsupervised AIC may find an unrestricted phone and place calls to associates who can bring contraband or potentially contact a victim.

- Hot-dials
    - Phones available to AIC's that can only call one extension (e.g. Clinic)

- Shut-Down – several legacy PBX systems have the capability to allow on-site users to shut-down specific phones or sections of phones in the event of a riot or hostage taking situation
    - DOC-Managed single tenant system allows for flexibility in creating shut-down zones

- Call Detail Recording (CDR) / Call Accounting (CA)
    - All CDR data will be collected and managed by DOC's centralized call accounting system
    - Reports are used to identify call data for security threats (such as bomb threats and unauthorized AIC calls), emergencies (such as 911 calls), as well as other department investigations
    - Call data will be collected in near real-time

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Peripheral features

A DOC managed system allows flexible integration with existing and new peripheral technology, enhancing user productivity and communication.

- Video and Audio conferencing
  - DOC's existing Video Conference System (VCS)
    - Polycom
    - Skype/Teams
  - Productivity
    - Outlook integration
  - Cisco's Instant Messaging (IM) and Presence Service Integration
  - Audio conference bridging

- Cisco's Fax over Internet Protocol (FoIP)
  - Reduces the number of analog legacy fax lines that must be maintained
  - Reduces cost of fax services contracted through copier vendor
  - Provides better security for Health Insurance Portability and Accountability Act (HIPAA) and Criminal Justice Information Services (CJIS) requirements by allowing faxes to be received by a single user or user group rather than printing in unsecure areas.

Return on Investment (ROI)

Cost of Operating Customer Premises Equipment (CPE) vs. A Managed Subscription

- Current total operating costs for DOC telephones are about $705,340 per year, including our current IBM subscription costs. This includes:
  - Current annual subscription, equipment, and project charges for IBM Corporation (IBM) Managed VoIP are $465,000 per year for ten locations, approximately 1000 devices.
  - Current operational costs for non-IBM sites is about $240,000. There are about 4,000 off-net devices. The cost includes maintenance, equipment, trunking, and repairs.
  - The $240,000 per year figure *does not* include long distance charges. DOC anticipates these costs dropping to about $60,000 per year through the reduction of T1 circuits, related costs, and analog Plain Old Telephone Service (POTS) telephone company lines.

Initial investment of $4.5 million includes equipment, consulting and design, implementation, three years of licensing, hardware support, software upgrades and technical support; two years of operational budget for trunking (SIP and redundancy).

Ongoing Operational Costs for New System

Starting in the 2023-2025 biennium DOC expects annual costs to be approximately $120,000 (trunking) for the first year, and then $275,000 (trunking, annual license/maintenance and equipment replacement) for the second year.

Each subsequent year DOC expects an ***annual operating budget of approximately $275,000 for the new system***. At this point, DOC would begin migrating managed VoIP sites to the CUCM enterprise system. Current annual subscription, equipment, and project charges for IBM Corporation (IBM) Managed VoIP are $465,000 per year for ten locations. These costs will be completely defrayed when these sites are moved to the enterprise system.

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Therefore, we anticipate that ongoing operational costs (for telephone services, maintenance, equipment replacement and licensing) will NOT exceed our current budget for telephone costs and DOC will not require any additional funding.

Table 2 – Solution Costs

Solution Alternatives	One Time Implementation	Recurring Annual Operations	BI 21-23 TOTAL	5 Years	10 Years	Potential Cost Savings
Current Costs (TDM and IBM Subscription)	N/A	$705,340	$1,410,680	$3,526,700	$7,053,400	-$582,280
IBM Managed Subscription (DOC Statewide)	$1,200,000	$1,500,000	$4,200,000	$8,700,000	$16,200,000	**$8,564,320**
DOC Managed Enterprise (DOC Statewide)	$4,500,000	$245,000	$5,430,680	$6,410,680	$7,635,680	-

***Costs are estimated and will updated when formal quotes are received from IBM and Century Link**

Our potential savings is represented by

- The lesser cost of operating an enterprise agency-managed/owned system as opposed to utilizing managed subscription services for 5000+ devices.
- The consolidation of telephone trunking services from individual circuits (with accompanying fees and charges) to a pool of SIP trunks that can be shared across the enterprise.

Notes:

1. This POP/project will save about $8.5 million over 10 years*.
2. The Limited Duration (LD) position is included in the ROI and the two-year LD costs are included in the project costs of the Solution Cost table.

Additional potential savings not represented in the table

- Cost of time and materials for vendor service and parts replacement of aging legacy systems
- Time and travel for DOC ITS employees to travel to sites for repairs
- Long distance charges defrayed by least-cost routing

Assumptions and Constraints

Assumptions

- DOC maintains a professional and experienced telecommunications and network unit to perform day to day administrative functions and operations
- DOC maintains and in-house physical infrastructure unit to ensure each site has adequate wiring
- Each institution maintains an on-site physical plant and IT staff to assist with start-up activities and day to day physical moves and changes

Constraints

- Legacy PBX systems are fragile and must be replaced as soon as possible to avoid a catastrophic failure which causes significant downtime.
- Prison environments are difficult for contractor work and add extra time to most infrastructure projects

Alternatives

Alternative 1 - Status Quo

If DOC does nothing and continues to operate the older PBX systems as-is, there is remarkably high likelihood of a system failure that will cause weeks or months of unplanned telecommunications downtime in one or more prisons. The PBX systems at Coffee Creek and Two Rivers (both medium security institutions) are particularly

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fragile. Should an emergency or incident occur during a system failure the result would be disastrous, and potentially dangerous for DOC employees and AICs.

Additionally, DOC'S current maintenance provider may not continue to offer service on a state price agreement contract, so DOC will need to seek another provider which may necessitate a lengthy Request for Proposal (RFP) or Invitation to Bid (ITB) process to find a new vendor.

Alternative 2 - State of Oregon Shared Services - Managed VoIP

If DOC replaces the aging PBX systems with a managed subscription service, there will be an implementation cost (estimated at $1.5 million, however RFI/Quotes will verify that estimate) and *annual operations costs will more than double* due to the substantial number of individual devices to be supported. (phones, faxes, cordless units) The implementation timeline would be about the same as CUCM and the migrations are just as complex.

Upon original implementation 2015-2018, IBM managed VoIP could not meet DOC's needs for security features, and the integration of existing and modern technologies. However, since the state's preferred solution is to deploy shared services when possible we are requesting an RFI and quote from IBM and Century Link to determine if either provider can meet DOC's requirements substantially within our current operating budget.

This document will be updated within 30 days upon receipt of the requested shared services quotes and documentation of ability to meet DOC requirements. A recommendation for services will be determined at that time and submitted for further review.

Based on DOC's prior experience with IBM managed services, IBM was unable to meet many of our security requirements, however they have introduced some newer features that may now be compatible with DOC needs. These are some of the areas where IBM in the past was unable to provide service or products:

These include, but are not limited to:

- ***IBM is unable to provide DOC the ability to monitor*** crucial security functions using the provided customer portal. Critical security functions such as:
  - Off-Hook Alarms – A safety feature for staff who are in danger to send a signal to Master Control for help.
  - Restricted Phones - Restricted to inside calling only to keep AICs from making unauthorized calls.
  - Broadcast Phone Paging - Campus-wide alert system for administrative facilities without overhead paging. Alerting for emergencies such active shooter, inclement weather, etc.
  - Call Detail Recording (CDR) or Call Accounting (CA). DOC frequently requires call reports for incidents, investigations, and emergencies and maintains a robust independent application to process CDR data for reporting. IBM is unable to output the necessary data for DOC.
- Planned system downtime is equilateral for all state agencies, yet DOC correctional facilities are 24/7 and sometimes require a different schedule.
- IBM system is unable to integrate with other technologies such as Fax over IP, audio conference bridge for DOC Video conference system, VoIP Paging/Alert devices for security
- Granular Shutdown of Phone Service
  - IBM has been unable to provide an affordable statewide solution for per-phone or per area shut down of telephone service in the event of an emergency such as a riot or hostage situation.

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UCaaS (Plug and Play Verizon VoIP)
Verizon Wireless offers a low cost per user VoIP solution that can be ordered and deployed in a short timeframe. The cost for this service is $25/month and the phones are free or very inexpensive. This solution would work well for a small or satellite office. The functionality for Interactive Voice Response (IVR) technology, analog adapters, and technology integration is not available.

Alternative 3 – DOC-Managed Centralized VoIP System

This is the recommended alternative.

A DOC-Managed Centralized VoIP System:

1. Ensure DOC safety protocols
2. Manage downtime and maintenance windows for institution operations
3. Technology integration
    a. Video conference system telephones are integrated with Video Teleconferencing (VTC) technology
    b. Audio conference bridge (in-house conference bridge instead of per user licensing)
    c. Fax server (eliminates hundreds of analog lines and fax machines by integrating faxing with networked copiers)

The project may perform a pilot test of the selected system at one to three Institution locations to ensure proof of concept and system robustness.

New systems require testing and testing will occur at various levels throughout the execution of the project. During the vendor procurement phase DOC will be required to complete a DAS Best Value evaluation form to choose the best possible partner. The Best Value exercise requires a Statement of Work and acceptance testing criteria.

Testing may include:

- Vendor testing
- **System testing** and checklists
- **Integration testing** (such as overhead paging, voicemail servers set up correctly, user calls groups functioning, IVRs routing correctly, failover devices functioning (gateway), and analog devices functioning)
- **User acceptance testing** and checklists

Some specific examples of possible tests might be:

- DID's porting correctly
- Trunking sufficient for traffic levels
- External, internal, long distance, and local calls are successful
- Calls to 911 (verifying e911 address) are successful

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Conclusions

Implementation Strategy - Next Steps

- Physical audit of all facilities in scope to determine number and type of endpoints (telephones, fax lines, cordless phones) and their name and function.
- Create a floor plan of each location indicating placement of devices and telecommunications rooms
- Ensure adequate cable plant (wiring) for all locations and collaborate with institution maintenance units or central Communications Infrastructure unit to plan updates
- Begin design process with a Cisco design engineer
- Create schedule for implementation
- Request quotes from several providers using the State of Oregon's National Association of State Procurement Officials (***NASPO***) ValuePoint, formerly the Western States Contracting Alliance (***WSCA***), purchasing agreement, and complete State of Oregon Department of Administrative Services (DAS) best value analysis to choose a vendor.

The Department of Corrections must provide the safest environment possible for DOC employees and Adults in Custody (AICs). As such, the DOC ITS unit always strives to provide the best possible tools to meet security, operational and administrative needs. To ensure uninterrupted public safety DOC must replace the aging and fragile off-net telephone systems. Failure to do so may result in unplanned and catastrophic loss of telecommunications at one or more prisons in which the downtime will be unpredictable.

In alignment with the DOC's CORE strategy and with the state's IT Governance, we are committed to collaboration with the Enterprise Telecommunications Management office to find the best solution that meets DOC's requirements for safety, security, modernization, continuity, and unified technology and meets DOC's budget requirements.

While we continue project a significant savings by operating an Agency Owned solution merely because of the difference between distributed services with fixed costs and managed subscription services, we recognize that the goal is to reduce the amount of disparate technology and deploy shared services whenever possible.

Ultimately, DOC will benefit from an ability to ensure the best possible security protocols, safety features and productivity tools for users. This best scenario is one which allows DOC IT to granularly control system access and features that are specifically in the best interest of prison operations and will ensure a safe operating environment for all prison staff and the Adult's in Custody.

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Appendixes and References

See related information and Agency Request Budget in the interconnected ITI and Narrative documents.

The following Appendices are separate interrelated documents to this business case.

Appendix A DOC System Requirements

Appendix B DOC Facilities

Appendix C DOC RFI and Request for Quote to Shared Services

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Business Case for

POP 229 AIC Computing Platform

(Modernization)

Oregon Department of Corrections, Administrative Services, IT Services (ITS)

(In support of Correctional Services – Education and Law Library)

Date: June 30, 2020

Version: 1.3

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Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

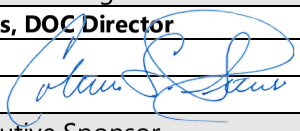
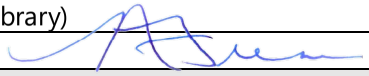
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Executive Summary

The State of Oregon Department of Corrections (DOC) operates correctional facilities and performs functions related to legislative approved programs for approximately 15,000 Adults-in-Custody (AIC), also referred to as inmates, within fourteen facilities throughout Oregon.

"The mission of the Department of Corrections is to
promote public safety by holding offenders accountable for
their actions and reducing the risk of future criminal behavior."

DOC currently supports an Adult-in-Custody Computing Platform (***AICCP***) that satisfies the legal obligations to provide AIC's meaningful access to law library, contract legal services, and other necessary tools to prepare and assist AIC with filing legal documents with the Court and Parole Board authorities. Furthermore, AICCP provides access to mandated educational programs.

Policy Option Package (***POP***) 229 AIC Computing Platform Modernization Project recommends the procurement of Server and Network Infrastructure Hardware to replace hardware that has reached End-of-Service-Life (***EOSL***) at an estimated cost of $1,262,204 for the 2021-2023 biennium *plus five years of operations*. (Once the new solution is in place, all maintenance and operation costs should become part of the ongoing General Fund budget)

If POP 229 is approved, it will be part of the Adult-in-Custody Computing Platform (AICCP) Package which includes:

- Setting up a biennial budget for future hardware replacements to ensure DOC replaces equipment prior to failures
- Establishing a biennial budget for continued support and maintenance for software
- Replacing five (5) servers which have reached their EOSL and no longer within a vendor support contract
- Procure additional licensing for Virtualization Software. (VMWare)

POP 229 would provide a modernized platform in which there would be additional system redundancies and data disaster recovery for the AICCP. This would lead to high system availability and faster recovery times if a major incident were to occur. This would also prevent potential loss of data and system configuration.

The EOSL hardware systems are no longer under vendor support and maintenance which forces DOC ITS to source failing hardware components as the systems continue to age which leads to a reduction in system availability which will limit AIC's opportunities to continue their educational goals and information related to legal needs.

The environment would allow for a simplified and cost-effective process for future expansion as additional client and server application needs are required.

The environment would standardize the platform to provide a more responsive, proactive approach for troubleshooting, and to fulfilling standard requests saving on staffing resources.

Overview and Background

DOC currently supports a Thin Client Infrastructure to provide meaningful content for AIC with regards to legal and educational services.

Mandated Law Library

The law library or contract legal services offered are necessary for AIC to file legal documentation with the Courts and Parole Board. **This service to AICs is mandated through the following statutes.** (Stat. Auth: ORS 179.040, ORS 423.020, ORS 423.030, and ORS 423.075; Stats Implemented: ORS 179.040, ORS 423.020, ORS 423.030, and ORS 423.075; Hist: CD 11-1978, f. 6-20-78, ef. 6-22-78, CD 30-1978, f. & ef. 10-5-78; CD 2-1980, f. & ef 2-20-80, CD 26-1980, f. & ef. 7-28-80, CD 8-1981, f. & ef. 4-17-81, CD 16-1985, f. & ef. 7-26-85, CD 15-1988, f. & cert. ef. 10-7-88 (and corrected 10-25-88), CD 23-1991, f. & cert. ef. 9-20-91, CD 17-1997, f. & cert. ef. 9-17-97, DOC 4-1998, f. & cert. ef. 3-13-98)

Mandated Educational Programs

T**he educational programs offered are necessary for AIC to be provided relevant content:**

421.084 Adult basic skills development program; contents.

- The Administrator of the Correctional Education shall administer an adult basic skills development program for all individuals in the custody of the Department of Corrections. This program shall:
    - Test individuals for basic reading and mathematics skills or, for individuals with limited English language proficiency, English speaking skills. Testing for basic intelligence, learning disabilities, developmental disabilities and adaptive behavior skills shall be administered as needed except that the administrator may accept equivalent test results from other sources.
    - Except as provided in subsection (2) of this section, be mandatory for all individuals testing below a 8.0 grade equivalency on a standardized reading test approved by the National Reporting System for Adult Education of the United States Department of Education and by the Adult Basic Skills Program of the Office of Community Colleges and Workforce Development.
    - Provide progress testing and certification.
    - Provide strong incentives for entering the program and for achieving the minimum reading level and, for those individuals with demonstrated ability, provide incentives for making progress toward earning a certificate for passing an approved high school equivalency test such as the General Educational Development (GED) test.
    - Maintain records of an individual's achievement in the program and make those records available to the State Board of Parole and Post-Prison Supervision.

- Testing for basic skills and participation in the adult basic skills development program are not required for inmates which are:
    - Sentenced to or otherwise confined by the department for less than one year;
    - Sentenced to life imprisonment without parole;
    - Sentenced to death;
    - With developmental disabilities; or
    - Specifically exempted by the Department of Corrections for security or health reasons.

Background

In 2004, DOC established an Inmate Thin Client (***TC***) Network to provide these mandated legal and educational services to AIC. The services were previously provided at 13 of the 14 DOC Institutions and included 21 physical servers, 600 thin clients, and 50+ networking devices across those Institutions.

These servers, thin clients, and networking devices were added in an ad hoc, uncoordinated, and site-specific fashion. This led to an environment that was inconsistently deployed and difficult to manage. These inconsistencies led to difficulties maintaining hardware and unpredictable availability of the services.

Recognizing this, in 2015, DOC ITS initiated the "Inmate Thin Client Network, Lifecycle Replacement (***INLR***)" Project. In early 2017, the project delivered a centrally managed Virtual Desktop Infrastructure (***VDI***) computing platform for use by AIC to access legal resources at each Institution. After the INLR Project was completed educational services were also provided utilizing this centralized platform as well. During this period, the INLR environment continued to expand with additional education and legal applications. This led to the environment reaching capacity limits causing slow provisioning on thin clients and a limit to how many thin clients could be connected. Critically, the INRL environment suffered from a two-week catastrophic failure October 30, 2018 – November 13, 2018. During this time educational and legal services were unavailable to DOC AIC.

Currently DOC IT Services has limited abilities to replace failing Server components. Utilizing hardware under vendor maintenance and support will lead to a reduction of unexpected downtime, allow for staff to do standard maintenance with limiting the exposure, and ensure staff are able to support the backend infrastructure.

The Thin Client Network has increasing demand which puts resource strains on the Server Infrastructure supporting the Virtual Desktop provisioned out to the Thin Clients. DOC is at a point where IT Services is unable to place any of the Server Infrastructure in maintenance mode without causing significant impact. This means when the AICCP suffers from any physical hardware issues, most of the system will be unavailable. Part of this POP effort is to size the infrastructure to allow for Thin Client growth as well as provide the ability to maintain hardware equipment with causing little to no disruption.

Project Methodology and Governance

The project's planning and progress will follow the DOC IT Services Project Governance & Maturity project methodology based on the Project Management Institutes (PMI) Project Management Book of Knowledge (PMBOK).

Project governance will be achieved through a combination of various strategies:

- EIS oversight
- IT Services Architecture Review Board
- IT Services Change Advisory Board (CAB)
- Partnerships with key Correctional Service stakeholders responsible for education and law library services
- Business work groups
- Organization Change Management (OCM) using the ADKAR model) which consists of:
    - Awareness of the need for change
    - Desire to support the change
    - Knowledge of how to change
    - Ability to demonstrate skills and behaviors
    - Reinforcement to make the change stick

Alignment

CORE

DOC has an initiative titled Correctional Outcomes through Research and Engagement (CORE). CORE is DOC's performance management and process improvement methodology to support the agency's mission, vision, values, goals, and objectives by measuring and evaluating targeted outcomes throughout the organization.

The proposed project supports many of the DOC's goals targeted by CORE:

Table 1 – CORE Alignment with DOC Operating and Supporting Processes

CORE Process Measure	CORE Related Sub-Process
OP2: Preparing for Successful Release/Reentry	#6 Providing educational and vocational programs #10 Planning for and releasing from custody
OP4: Providing Adults in Custody Work Opportunities	#2 Providing job readiness skills, resources, and supportive services
OP5: Connecting Adults in Custody to Family and Community	#3 Providing and managing electronic communication systems for Adults in Custody #4 Providing opportunities for mentoring contacts #5 Promoting pro-social supports and connecting to community resources throughout incarceration #7 Expanding access to outside vocational and educational partners
SP3: Managing Business Services	#1 Providing IT and communication services
SP4: Mitigating Risk	#4 Protecting due process rights #8. Managing litigation and reducing liability

Note*:* Stabilizing and enhancing educational and vocational programs will help support the most vulnerable AICs and those that have greater need of services.

Destination 2026

POP 229 AIC Computing Platform Modernization aligns with DOC's strategic 10-year plan - Destination 2026. This strategic plan was developed to define what success would look like in ten years, and what needed to happen within DOC to reach transformative successes by 2026.

This proposed project supports and aligns to many of DOC's Destination 2026 targets over the next six years.

- Modern tools and technology in place
- Securing technology funding
- Thin Client
- Increasing focus on best practices
- Leadership to build a vision to help focus and prioritize
- Partner with stakeholders
- Prepare AICs for re-entry

DOC IT Service Strategic Plan

The modernization effort of the AIC Computing Platform aligns directly with DOC IT Services 2026 Strategic Plan and in fact is Goal #1 for ITS.

Goal #1: Ensure Adults in Custody (AICs) have meaningful access to automation and technology to achieve their educational goals, meet their legal needs and acquaint themselves with the technology available to them upon release.

Key Objectives:

- Develop a standard and secure model to expand post-secondary educational opportunities on the AIC computing platform (AICCP).
- Develop an architecture and implement standards to leverage secure, cloud- based services for the AICCP.
- Implement tools and techniques to improve the availability, reliability and
- delivery of AIC educational and legal resources.
- Effectively utilize ITIL (IT Infrastructure Library) service delivery principles to provide a scalable and effective support model for the AICCP that fully incorporates the IT Service Desk.

Measurable Business Benefits

Table 2 – Potential Benefits and Measurement of AIC Computing Platform Modernization

Benefit	Measurement
Business Process Improvements or Transformation	*The AICCP will be improved by the influx of infrastructure to provide scalability and stability. This will also allow the AICCP to be expanded to provide more services to the AIC population and give the confidence to provide needed content for the AIC's with less downtime and higher availability.*
More stable IT environment	*Business continuity, reduced errors Disaster Recovery, Higher availability and Information Security is enhanced by the infrastructure this POP will provide. The stability, availability, and robustness of the AICCP network is increased dramatically by the needs provided by this POP.*
New or Enhanced Service	*This POP gives the AICCP the stability and scalability to handle future considerations of need. Disaster Recovery, Higher availability and Information Security are also enhanced by the infrastructure and align with DOC guidelines.* ***Stabilizing and enhancing educational and vocational programs will help support the most vulnerable AICs and those that have greater need of services.***
Strategic Alignment	*Reducing endpoint replacement costs* *Centralized pools of utilization vs. individual users/seats, which improves IT Services ability to distribute updates and security patches, perform upgrades and monitor desktop utilization. Improves desktop performance and reliability.*

Benefit	Measurement
Return on Investment	*The ratio between net profit (over a period) and cost of investment. The return on investment is the continuation of the hardware /software lifecycle with maintenance levels consistent with DOC policy. By reducing the need to purchase contracts when equipment or software is out of maintenance, the costs are reducing significantly saving time, money, and effort.*
Security compliance, data integrity, risk reduction	*The infrastructure will reduce risks to the AICCP because of increased Information security and prevent data loss thru Disaster recovery equipment enhancements. The increased security will be more in line with IT industry best practices and DOC policies.*

Assumptions & Constraints

Assumptions

The primary deliverable for POP 229 AIC Computing Platform is to procure and install four (4) new VxRail Server Nodes, migrate existing utilization away from the Hewlett-Packard (***HP***) Server Infrastructure to the VxRails, incorporate standalone GED testing labs into the AICCP, redesign the existing network, provide funding for future lifecycle maintenance and support, allow for additional capacity for new Thin Clients, and install and configure Dell Integrated Protection Appliance.

- The procurement will follow State of Oregon Department of Administrative Services (DAS) IT Procurement rules, procedures, and guidelines.
- All four VxRail Server Nodes would be added to the existing VxRail deployment to allow for resources on both Server System and Thin Client supportability.
- The four VxRail Server Nodes would be replacing the existing five (5) HP Servers.
- Dell, the vendor, would assist DOC IT Services Staff with the deployment of the new nodes.
- Dell, the vendor, would be providing DOC IT Services Staff training.
- There will be ongoing costs for lifecycle maintenance for future biennium's; estimated at $164,000 per year to ensure the existing Server and Network Infrastructure hardware and software is within lifecycle.
- The existing DOC IT Services Staff will continue supporting the Infrastructure.
- All current Thin Clients provisioned operating system will be upgraded from a Windows 7 client to a Windows 10 client.
- All existing Thin Client hardware will remain in place.
- Dell Integrated Protection Appliance would replace the existing Unitrends backup appliance.
- Backups would include Virtual snapshots, file layer data recovery, and database backups.

Constraints

- Staffing resources for the implementation are utilized for daily system operations as well as any new system deployments, leading to a lack of resources at times.
- Some new locations will require network cabling to be ran back to the AIC Network equipment.
- Network switching capacity, which may be needed to increase the capacity or procure additional network switches as additional Thin Clients are provisioned.
- Staffing will need to be trained on the deployment to ensure IT Services can appropriately support the infrastructure and end-users via the multiple tiers in ITS.

Alternatives

Alternative 1: Status quo

By not enhancing the AICCP the following will not be able to be realized:

- No increase in the number of thin client profiles beyond what is currently provided.
- Limited availability as there is no provisioning for a VMware maintenance mode.
    - Any hardware or Server Operating System would not be able to be done without significantly reducing the availability of the Thin Client Systems.
- Disaster recovery will not be able to be accomplished.
- Information Security will not be fully integrated and the potential for data risk is increased.
- Licensing will become problematic with vendor issues of non-supported software versions

Alternative 2: Add an Integrated Data Protection Appliance (*IDPA*) Appliance

Purchase a Dell Integrated Data Protection Appliance to help assist with the AICCP backup and disaster recovery. Currently DOC has an aged system, UniTrends, that is not fulfilling the existing disaster recovery needs to ensure IT Services is able to recover from a major event.

- Procure Dell IDPA
- Integrate Dell IDPA in the existing VxRails Deployment, ensuring there are good snapshot images of the Server systems
- Integrate Dell IDPA to start doing file level and database level backups

Alternative 3: Replacement of HP End-of-Service-Life Equipment and Add IDPA

This is the recommended alternative.

To purchase Dell Integrated Data Protection Appliance to help assist with the AICCP backup and disaster recovery. Currently DOC has an aged system, UniTrends, that is not fulfilling the existing disaster recovery needs to ensure IT Services is able to recover from a major event. Also purchase replacement Servers for the five HP Nodes that are no longer supported by the vendor, this will provide DOC the ability to fully move the infrastructure off legacy equipment.

- Procure Dell IDPA
- Integrate Dell IDPA in the existing VxRails Deployment, ensuring IT Services has good snapshot images of Server systems
- Integrate Dell IDPA to start doing file level and database level backups
- Procure four (4) x Dell VxRail Nodes to replace the existing HP Server Hardware
- Integrated new VxRails with the current deployment

Conclusions

If POP 229 AIC Computing Platform is approved, it will be part of the Adult-in-Custody Computing Platform. This program includes:

- Securing funding to replace five (5) aging HP Servers.
- Secure funding for thin clients to ensure IT Services has stock on hand to replace failed or damaged thin clients.
- Secure funding to support a backup and disaster recovery system using Dell Integrated Data Protection Appliance.
- Ensure that the architecture that DOC deploys allows for additional expansion as demand increases and capacity limitations occur.

With this project, DOC expects a *reduction in the incidents and downtime impacting DOC institutions* and a *significant increase of potential capacity* as IT Services looks to integrate additional Thin Clients and implement new systems and applications.

In addition, the expected results will increase system availability, increased capacity, increase DOC IT Services response times, and an overall reduction in staff time needed to support multiple platforms.

POP 229 assists centrally managing workstations, provides tools to update system policies, releases current anti-virus definitions, and provides a method to deploy standard operating system patches. Ultimately ensuring compliance for Oregon Enterprise Information Services (EIS) standards, and with other agency, state, and federal rules and regulations.

If POP 299 is approved, some next steps would be to perform some pre-initiation tasks which may include:

- Establishing key stakeholder partnerships and oversight
- Performing a full system inventory of all system components at all locations
- Developing and discussing potential design details

Consequences of Failure to Act

If POP 229 is not funded, DOC will continue supporting aging hardware leading to increased downtime and failures on the Adult-in-Custody Computing Platform. This would reduce the system availability which will limit AIC's opportunities to continue their educational goals and gather resources and information related to legal needs.

If the POP Is Not Approved

The following risks will exist:

- The number of thin clients (profiles) on the AICCP system will not be able to expand beyond current levels (no growth)
- The AICCP system will continue to have limited availability for AICs (since there will be no provision for a VMware maintenance mode)
- The AICCP system will not be able to perform a full (or quick) system recovery in the event of a disaster
- Risks to data and information security will continue to increase
- Aging software (and licenses) will continue to go out of vendor support and become increasingly problematic to run on the AICCP system

Appendixes and References

See related information and Agency Request Budget in the interconnected ITI and Narrative documents.

Business Case for *Fundamental System Roadmap Assessment (FSRA)*

Oregon Department of Corrections (DOC), Administrative Services Division, On behalf of all Divisions

Date: June 29, 2020
Version: 1.1

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Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency Agency Head or Designee	
Colette Peters, Oregon Department of Corrections, Director (or Designee)	(Date)
Signature	09/16/2020
Agency Executive Sponsor	
Jim Paul, Oregon Department of Corrections, Assistant Director, Administrative Services (or Designee)	(Date)
Digitally signed by Jim Paul	
Signature Date: 2020.09.11 12:06:09 -07'00'	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Don Pack, Deputy CIO	(Date)
Signature Donald A. Pack	9/10/2020
Business Analyst or Business Case Author	
Susan Thomas, Systems Analyst	(Date)
Signature Parm Kaur	

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Executive Summary

Purpose

The mission of the Oregon Department of Corrections (ODOC) is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior. In support of this, the department is requesting funding for the assessment of ODOC's corrections fundamental systems. Corrections fundamental systems are comprised primarily of the Corrections Information System (CIS) and Offender Management System (OMS). CIS and OMS are essential to the Department's ability to promote public safety and accomplish its mission by supporting all ODOC functions that are necessary to manage Adults in Custody (AIC) and Offenders under Community Supervision.

ODOC has been identifying a risk of agency personnel acting upon incomplete information due to having multiple enterprise systems based upon vastly differing technology. This risk has been increasing with the continuing organic growth of our current core systems for the past several biennia. It seeks to align with what the business needs from its technology tools/systems. This Policy Option Package (POP) is in support of having the availability of modern tools and technology within Destination 2026, ODOC's 10-year strategic plan.

ODOC seeks to assess the viability of integrating and standardizing various systems written in various programming languages over the last 30 years. The Department seeks to engage third party vendor(s) to assess ODOC's various applications, identify current & future business needs, and define a roadmap and strategic plan/recommendation for transforming and modernizing ODOC's systems. Integration processes are complex and will include enterprise technology planning, business process improvements, and large-scale system integration.

This assessment will require ODOC staff with in-depth knowledge of the existing systems to work on the project, therefore included in this package is the cost to backfill ODOC staff with limited duration positions for the following: one ODOC Business Champion, one ODOC ISS8 Project IT Liaison, one Information Systems Specialist 8, and two Information Systems Specialist 7. Occasionally other ODOC and external entities staff will need to be involved. Additionally this project will impact existing DOC staff time related to project governance including coordinating with EIS oversite, business workgroups, steering committee, and SRGC (Service Request Governance Committee) for work intake and prioritization.

The Department has deployed an integrated statewide offender tracking and management system and other related information systems. Every day, approximately 4,700 ODOC and 1,659 Community Corrections criminal justice professionals statewide use the data provided by these systems to make decisions about AIC's and offenders under Community Supervision, and about the effective operation of state prisons and county community corrections offices.

The Corrections Information System (CIS) and Offender Management System (OMS) are essential to the Department's ability to promote public safety and accomplish its mission by supporting all ODOC functions that are necessary for over 14,500 Adults in Custody (AIC) in 14 State prisons, and over 30,400 Offenders supervised by Community Corrections offices in Oregon's 36 Counties. In part, this includes Demographics Case Management, Sentence Management, Treatment, and other critical programs required for successfully operating safe prisons and managing Offenders in the Community. Our outcomes driven business requires we understand the effectiveness of our actions and interventions on behalf of our clients and stakeholders. Integrated information systems are critical for the level of data extraction our work requires.

Other essential systems include ODOC developed applications such as Human Resource Information System (HRIS), Institution Staff Deployment System (ISDS), etc. CIS and OMS are utilized by (and data is shared with) various external stakeholders, e.g. Victim Information Network Everyday (VINE), Board of Parole and Post-Prison Supervision (BPPPS), LEDS, Oregon Department of Justice, etc. ODOC is continuing to add modules to their

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fundamental systems to meet emerging business needs and legislative changes while maintaining current applications as needed. There are many other agencies that wish to receive shared data from ODOC.

Technology Challenges and Opportunities

Throughout the past several biennia, DOC has faced many budget challenges. Due to these budget constraints, DOC has been unable to implement needed technology upgrades for a healthy infrastructure. DOC still has numerous inefficient manual and paper business processes.

DOC proposes and requests approval for technical infrastructure projects to help position the agency to take advantage of improved infrastructure efficiencies. The transformation of these critical and targeted business functions is essential to the DOC's ability to promote public safety by supporting all Department functions necessary for AIC and Offenders under Community Supervision.

- New and upgraded systems will provide DOC with a foundation to improve data and essential information sharing, improve processes and their key performance measures, leading to improved business efficiencies, decisions, and responsiveness.
- The strategy of successfully implementing these foundational improvements is to increase collaboration, reduce manual processes, and provide opportunities to improve timeliness and quality of decisions and generate better outcomes in support of DOC's mission.
- This project affects the Governor's 10 Year Plan, Outcome on Innovative, Efficient, and Sustainable Business Practices, and aligns with the Operating and Supporting Processes on the CORE Fundamentals Map.
- This project aligns with DOC's Destination 2026.
- This project will provide strategic value to DOC and the State of Oregon by:
    - Being proactive in evaluating the best approach to improve DOC's system in order to meet any legislative, federal, state, or gubernatorial mandates or initiatives.
    - Leading to outcomes with a significant value and impact for a large number of DOC and Community Correction staff, adults in custody, and for those Offenders under Community Supervision.
- DOC's Data Warehouse (DW) provides statistics for most of the agency performance measures with specific information about how well the Department is carrying out its responsibilities. The data contained in the Data Warehouse comes primarily from the Corrections Information System (CIS) and the web-based Offender Management System (OMS), which is why it is critical the information be complete, accurate, and available in a timely manner.
    - This project will use industry standards and best practices around IT governance including:
    - PMI – PMBOK guidelines
    - Utilizing SRGC (Service Request Governance Committee) for work intake and prioritization
    - Engaging EIS oversight
    - Convening an ARB (Architect Review Board)
    - Engaging Business Workgroups
    - Convening a steering committee
    - Ensuring business stakeholders involvement

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- Ensuring DCS (Data Center Services) engagement
- Using the OCM (Organizational Change Management) – ADKAR model (as applicable)

In support of DOC's mission, the department is requesting funding for a Fundamental System Roadmap Assessment (FSRA) project. This Business Case requests funding to obtain a vendor to assess DOC's existing computer systems:

Current:

DOC currently operates with a mix of computer systems, with the core systems built in the 1990's. IBM first introduced the Application System/400 (AS/400) mid-range computer platform used at DOC thirty years ago (1988). The current CIS applications hosted on the AS/400 system display as "green screens."

DOC and Community Corrections staff use the information displayed on OMS, the CIS "green screens" and other AS/400 applications. Every day, criminal justice professionals statewide use the data provided by these systems to make decisions about AICs and Offenders under their supervision, and about the effective operation of state prisons and county community corrections offices.

- **Request**: This project is to assess the viability of integrating and standardizing DOC's core computer systems, which are an assortment of languages including COBOL, Visual Basic, SQL, and JAVA. DOC seeks to engage third party vendors to assess DOC's computer systems, identify future business needs, and define a roadmap and strategic plan for transforming DOC's systems. Integration processes are complex and will include enterprise technology planning, business process improvements, and large-scale system integration.
- **If not funded**: Failure to fund this project may have significant negative consequences such as:
  - Increased difficulty to improve collaboration with external partners.
  - Slow to improve and add shared state services.
  - The department will not have a strategy to mitigate the risks of maintaining fundamental systems used for mission critical decisions.

The lack of having fundamental system roadmaps prevents alignment of effective decisions with DOC's Destination 2026 Strategic Plan.

Managing AICs and Offenders in the Community using the principals of Evidence Based Practices (EBP) requires better systems to track results.

- It is *essential* that DOC and Community Corrections maintain accurate and readily available information on all AICs and Offenders so staff can make better-informed decisions regarding case and behavior management. Assisting AICs and Offenders to progress successfully throughout their custody cycle helps DOC and Community Corrections reach a critical objective of "reducing the risk of future criminal behavior" and lowering Oregon's recidivism rate.
- Third party Business Advisors have noted difficulties/challenges in extracting and interpreting data.
- Pulling data for research purposes is hindered by the limited number of staff who have sufficient understanding of the existing systems to be able to extract the necessary information. This is further hindered by inaccurate or incomplete data.
- Manual processes consume excessive amounts of staff time and resources that could be better spent serving the AIC and Offender populations.
- The fundamental systems do not interact optimally thus adversely affecting statewide outcome measures, IGA's, and audits.

- Gap between new web-based driven staff and legacy system trained staff.
- Litigation issues due to lacking or incorrect data.
- Knowledge of these complex systems is severely impacted due to staff turnover, lack of formal training, and not being intuitive.

Timeframe and Cost

The FSRA project would start January 1, 2021 and last through June 30, 2023. DOC is requesting $2,560,000 General Fund and five (5) FTE for the 2021-2023 biennium.

Overview and Background

Overview

DOC has significant needs to overcome technological deficits that have accumulated over the last several biennia to address some critical business areas.

DOC proposes the following project to position the agency to take advantage of efficiencies from current and available technologies. The modernization of critical and targeted business areas will help sustain DOC's ability to meet its mission and promote public safety by supporting all functions necessary for AIC and Offender management.

Problem

When a person comes into the care and custody of the Department of Corrections or under the supervision of a Community Corrections agency the state or county is responsible for the totality of information about that person, above and beyond data collected by other state agencies. The necessity for this breadth of data comes from statute in order to fulfill the justice decisions of the state, ensure safety of the community, and habilitate people for their return to the community.

This data includes: criminogenic specific risk, need and responsivity assessments, broad demographic information; limited physical, mental, dental and pharmacological information; personal property; banking; communications, electronic or otherwise; social support systems; addiction history; treatment, education; religious preference and participation; work histories; and dynamic assessments on strengths, conflicts, preferences and wellbeing. This information is aggregated and used to track trends, determine efficacy of criminal justice interventions and public policy.

In the last 30 to 40 years, rates of incarceration and criminal justice involvement per 100,000 Oregon residents have more than doubled. The demands on 30-year-old data systems are far more sophisticated now since the criminal justice profession is driven by Evidence Based Practices (EBP) in the form of criminogenic, the science of criminal justice interventions, as well as the demand for data driven decision-making. Three decades of case law and legislation pertaining to adults in custody or on supervision also drives DOC's business activities and requiring DOC to be attentive and responsive to facets of human wellbeing that were not recognized decades ago, in particular, mental illness, gender identity, religious practice and disability to name a few.

Numerous requests to the Legislature have been made over the last 10 - 20 years to address these risks. (See Background section)

In support of Destination 2026, DOC's strategic 10-year plan, an assessment of current fundamental systems is mission critical. Throughout the past several biennia, DOC has faced many budget challenges. Due to these budget constraints, DOC has been unable to assess needed technology upgrades for a sustainable infrastructure.

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- DOC's current applications are not fully integrated, this state affects and constrains the ability to continue to develop and maintain the Department's high demand information systems.
- This project is to assess the viability of integrating and standardizing its core computer systems, which are an assortment of languages including COBOL, Visual Basic, SQL, and JAVA. DOC seeks to engage third party vendors to assess DOC's fundamental computer systems, identify future business needs, and define a roadmap and strategic plan for transforming DOC's systems. Integration processes are complex and will include enterprise technology planning, business process improvements, and large-scale system integration.

Opportunity

Technical infrastructure projects address the Agency's current Correctional Outcomes through Research and Engagement (CORE) initiatives by supporting innovative, efficient, and sustainable business practices and by supporting the agency's performance measures. The project will provide various opportunities for improvement and increase efficiencies in several areas of DOC's operations:

- To provide the Department the ability to more effectively meet CORE targets of providing IT and communications services, and data needed for informed decision making.
- DOC's fundamental systems are essential to the Department's ability to promote public safety by supporting all Department functions necessary for AIC and Offender management, including operating safe and secure institutions, reducing the risk of future criminal behavior, and providing services to agency customers, etc.
- This project affects the Governor's 10 Year Plan, Outcome on Innovative, Efficient, and Sustainable Business Practices, and aligns with the Operating and Supporting Processes on the CORE Fundamentals Map.
- This project will provide critical and comprehensive information to the Legislature which is crucial when it comes to funding opportunities based on agency performance (evaluated based on CORE Fundamentals Map)
- This project aligns with DOC's Destination 2026.
- DOC's Data Warehouse provides statistics for most of the agency performance measures with specific information about how well the Department is carrying out its responsibilities. The data contained in the Data Warehouse and available in a timely manner.
- Will provide a strategic systems roadmap for long-term sustainability.

Table 1 Proposal Aligns with DOC's CORE Supporting Processes

CORE Supporting Processes	Supporting Sub Process
SP 3 Managing Business Services	Providing IT and communication Services
SP 6 Managing Performance	Utilizing Data and Research • Providing data for informed decision-making. • Evaluating Program Effectiveness

In support of this, the agency is requesting funding for the following;

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A Vendor Assessment of Corrections Fundamental Systems

DOC seeks to assess the viability of standardizing and integrating its fundamental computer systems, written in an assortment of languages including COBOL, Visual Basic, SQL, and JAVA.
The Corrections Information System (CIS) and Offender Management System (OMS) are essential to the Department's ability to promote public safety and accomplish its mission by supporting all DOC functions that are necessary for over 14,500 Adults in Custody (AIC) in 14 State prisons, and over 30,400 Offenders supervised by Community Corrections offices in Oregon's 36 Counties. In part, this includes Demographics, Case Management, Sentence Management, Treatment, and other critical programs required for successfully operating safe prisons and managing Offenders in the Community. Other essential systems include DOC developed applications. These systems are utilized by (and data is shared with) various external stakeholders, e.g. Victim Information Network Everyday (VINE), Board of Parole and Post-Prison Supervision (BOPPPS), LEDS, Oregon Department of Justice, etc. DOC is continuing to add modules to their fundamental systems to meet emerging business needs and legislative changes while maintaining current applications as needed.

- **Current**: DOC currently operates with a mix of computer systems, with the core systems built in the 1990's. IBM first introduced the Application System/400 (AS/400) mid-range computer platform used at DOC thirty years ago (1988). The current CIS applications hosted on the AS/400 system display as non-graphical "green screens." DOC and Community Corrections staff use the information displayed on the CIS, OMS and other essential applications daily.
- **Request**: This project is to assess the viability of standardizing and integrating DOC's core computer systems, which are an assortment of languages including COBOL, Visual Basic, SQL, and JAVA. DOC seeks to engage third party vendors to assess DOC's fundamental computer systems, identify future business needs, and define a roadmap and strategic plan for transforming DOC's systems. Integration processes are complex and will include enterprise technology planning, business process improvements, large-scale system integration, and training.

In the biennium, the Department will engage a vendor who is experienced in assessing and analyzing large computer systems and who has assisted with planning and managing large transformation projects. The vendor will identify DOC's automation needs, review all of DOC's fundamental systems, and perform a gap analysis between the current systems and the identified needs. With DOC staff, the vendor will visit other states that have completed or are in the process of integrating and/or transforming their fundamental systems. The vendor will create a Request for Information (RFI) to find out about existing vendor systems and evaluate how those systems can meet DOC's current and future needs. The vendor will analyze various alternatives, perform risk assessments (e.g. Architectural, Technical and Business), an organizational readiness assessment, and create a recommendation and roadmap of how DOC can transform its fundamental systems. The vendor will present its findings, recommendations and a roadmap to the DOC Executive Team. Following the DOC Executive Team's chosen alternative, the vendor will create the Business Case, OSCIO IT Investment Form (ITI), Feasibility Analysis, Budget, and Risk assessment, as well as other deliverables required by the Office of the State Chief Information Officer (OSCIO) and Legislature to proceed with a Corrections Fundamental Systems Transformation Project (CFST).

In the biennium, DOC will procure vendors for Project Management (PM), Business Analysis (BA) and Quality Assurance (QA) professional services to initiate, plan and manage through implementation of the Corrections Fundamental Systems Transformation project. The PM and BA vendor(s) must be capable of adequately assisting DOC through the OSCIO and LFO oversight processes and have the experience and staff size to meet set timelines.

1. 2021-23 Timeline: Prepare DOC's 2021-23 POP and complete a Statement of Work (SOW) for the professional services of an assessment vendor.

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2. 2023-25 Timeline: DOC's fundamental systems analysis, alternatives assessment, recommendation, and procure PM/BA services.

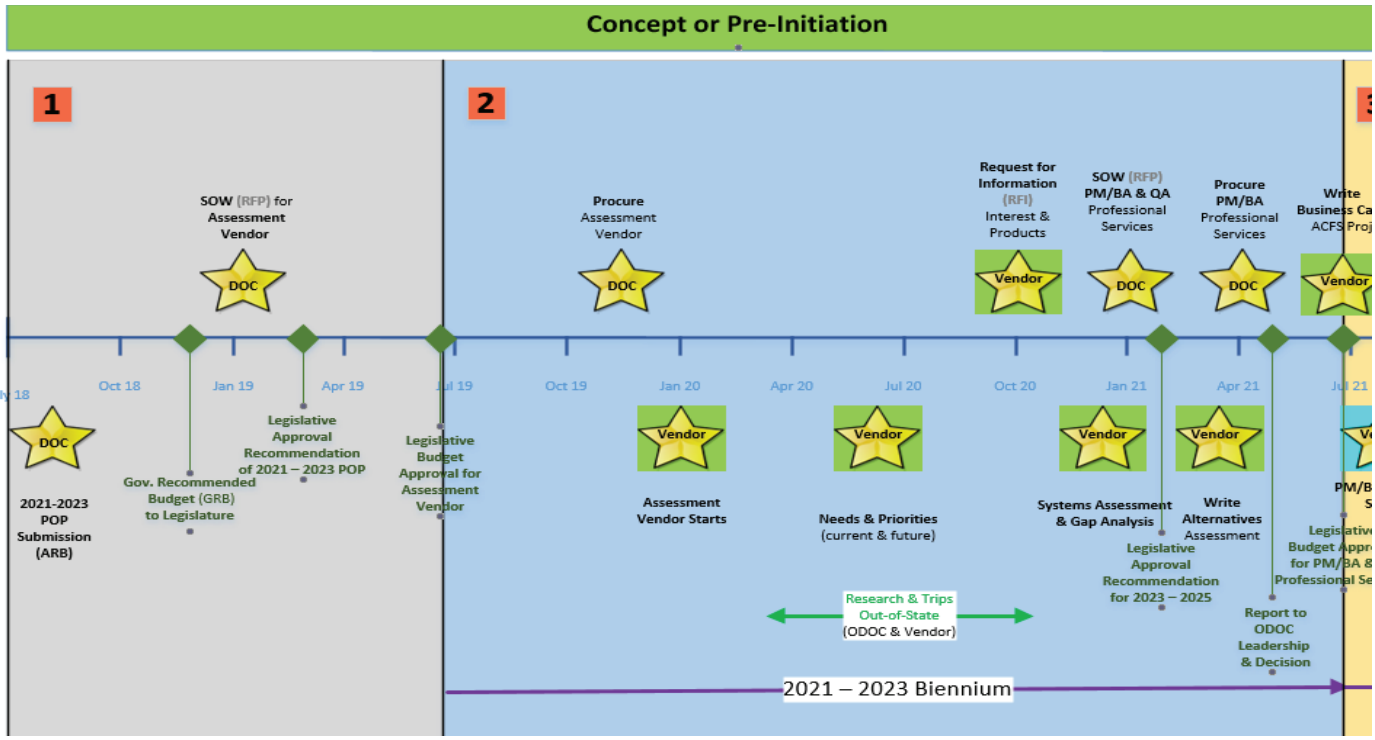
Assessment Vendor Tasks and Project Deliverables for 2021-2023 will include:

- Analyze and document current capabilities/needs met by the current DOC systems, as well as future needs and priorities (technical, security, business, etc.).
- Analyze and document current capabilities/needs met by current DOC and external partner's systems and future needs and priorities from entities who currently share data with DOC. This project needs to support existing shared services initiatives.
- Analyze and document future needs and priorities from external entities that desire pursuing shared services initiatives with DOC where it would be mutually beneficial.
- Initiate Business Workgroups and Steering Committee with affected stakeholders and oversite members to assess business drivers and impacts
- Analyze and document Technical Assessments of all DOC's current systems.
- Complete Gap Analysis and Traceability Matrix comparing current DOC systems to current and future needs.
- Identification of current industry conventions and best practices.
- Peer Analysis of other transformation projects at other Oregon agencies and other state's jurisdictions. Including visits (with DOC staff) to other state's departments who completed or are in the process of integrating/transforming their core systems.
- Create an RFI to find out about existing vendor systems and evaluate how those systems can meet DOC's current and future needs (including a five (5) year Total Cost of Ownership).
- Alternatives analysis report (which include Feasibility Studies, Risk, Organizational Readiness and Training Assessments)
- Create a Roadmap and recommendations for integrating and transforming DOC systems with minimal impact to DOC and Community Corrections staff, as well as external entities already accessing, receiving or providing data to or from DOC systems.
- Give presentations of the Roadmap and recommendations to the DOC Executive Team, legislative bodies, OSCIO, etc.
- After the DOC Executive Team decision, create deliverables for the initiation of the CFST project to fulfill the chosen alternative. All project deliverables required to obtain Stage Gate 1 and 2 endorsements, which include a Business Case, Risk Assessment, Financial Forecast (include 5-year Total Cost of Ownership), Project Plan, OSCIO IT Investment Form (ITI), and Solution Requirements (technical, security and business).

Figure 1 Project Timeline – For 2021-2023 Biennium

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Background

CIS was originally built in 1990, written as a COBOL application and has evolved into complex, disparate applications. This strategy served DOC in developing the automation needed to help DOC meet its business goals and strategic objectives. Since 1990, many of the application modules have been in continuous use and continually modified to meet business or legislative changes. However, some modules have grown and changed dramatically as laws have changed and parts of the application modules have been modified. In the late 1990's (during the Year 2000 project (Y2K)), the need to replace key elements of CIS was recognized.

A 2004 - 2005 feasibility study looked at the major industry of Offender Management Systems available and evaluated their ability to replace the existing CIS. The feasibility study showed vendor products at that time would require significant customization to meet DOC's needs, which was cost prohibitive for DOC, so a decision was made to re-write the existing system, using internal resources.

During the 2005 - 2007 biennium, a project established a technical architecture, began creating DOC's web-based Offender Management System (OMS) and planned to incrementally replace existing CIS functionality over several years, using internal development staff and augmented by contracted developers. The DOC's OMS system originally included various modules such as the Prison Rape Elimination Act (PREA), Unusual Incident Reporting (UIR), AIC Misconduct, AIC Grievance Reporting, and Hearings.

In May 2007, DOC leadership saw demonstrations of industry vendor products, which had greatly expanded since the initial feasibility study in 2004. DOC deemed it prudent to review these offerings to see if any products could now meet agency needs. DOC conducted evaluations of three industry-leading corrections systems software package providers and conducted phone interviews with each vendor's representatives to discuss their system functionality in detail. Two vendors accepted invitations to demonstrate their systems in December 2007, and DOC business stakeholders supported the vendor purchase solutions.

In January 2008, DOC contacted all three vendors and requested high-level planning and implementation budget estimates. All three vendors provided responses that were in the $12 - 15 million price range. Additionally, DOC

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contacted more than 20 states who had recently implemented corrections systems. Those contacted reported implementation costs between $5 and 20 million.

In February 2008, faced with the lower cost, better ability to meet DOC's needs, and a much faster implementation schedule than custom construction, the project team and steering committee decided to recommend to the DOC Executive Team that the project transition from "Build" (CIS Re-write Project) to "Buy" (CIS Replacement Project).

In March 2008, the DOC Executive Team decided to adopt the "Buy" recommendation and directed the team to refocus on planning activities for the 2009-2011 biennium. During contract negotiations, funding issues due to the Great Recession prevented procurement and the project was terminated.

Current State/ How is work being performed today

Corrections staff are constantly creating workarounds for the shortcomings of current systems. This is evidenced in part by a multitude of MS-Access databases (an estimated 2,000 plus) in use throughout 14 facilities, Community Corrections, and central offices. These databases, while serving a critical role, pose an underlying risk to the network. DOC is in the process of taking each MS-Access database off line and seeking replacements or internal system solutions. Doing so further exacerbates the patchwork of IT systems and diverts severely limited IT staff positions to band-aid creations unsupportive of long-term business needs.

Measurable Business Benefits

Many of the following points overlap the possible opportunities described earlier.

Table n – Example Benefit and Measurement

Benefit	Measurement
Improve and increase collaboration with external partners.	*Reduced CSR Tickets from external customers* *Increased customer satisfaction and IT effectiveness survey results* *Reduced rework associated to engaging in projects without the valuable input of key stakeholders and users*
Improve and increase shared state services.	*Fewer requests and financial impact for new tools and resources, new CSR projects, and reduced down time for retrofitting* *Increased access to shared tools and resources without impacting existing limited DOC budget resources*
Provide DOC with fundamental system roadmaps to benefit effective decision making by aligning with DOC's Destination 2026.	*Meet Destination 2026 objectives for modernizing IT and access to information within the DOC*
Provide access to key performance data to enable DOC compliance and oversite reporting	*DOC can report on ability enhancing CORE key performance measures to enable fact-based decision making.*
Increase flexibility of system to react to new programs/research/legislative mandates.	*Reduced development time, resource re-allocation, and increased ability to respond efficiently to legislative and programmatic queries and mandates*

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Provide DOC with fundamental system roadmaps improving alignment with the Governor's 10-year plan around government accountability, transparency, and responsiveness.	*Increased ability to respond to internal and external queries, provide fact-based responses, and allow agency to be more accountable*
Provide DOC opportunity for process improvement through assessment business analysis.	*Allows DOC to identify and prioritize key areas for reduction in business process waste, process improvement, and reduction in staff effort needed to meet increasing workloads*

Assumptions & Constraints

Assumptions

- Fundamental System Roadmap Assessment (FSRA) project will start, and end, with the initiation of the Corrections Fundamental Systems Transformation (CFST) Project.
- This project will affect all Department and Community Corrections staff and facilities, as well as all external partners.
- Lack of buy-in amongst agency ranks based on repeated incomplete efforts to resolve core system overhauls over the past decades.
- Every aspect of the DOC systems is tangled and intertwined. Changes in one system, one function, one screen, inevitably effect all the disparate functions of the system. The devils known in system quirks may be culturally preferred over the fear of something that does not meet staff needs and puts DOC at risk of not executing agency business.
- People can literally die if DOC's system has errors: AICs that don't receive accurate health care services, being housed with someone with whom the AIC may have a personal conflict or being released unnecessarily or released without proper safety protocols in place. Offenders with conflicts can be ordered to report to the Community Corrections office together. Staff are assaulted or killed due to inaccurate controls or data. Examples include: population movement and control is flawed in the institutions; wrong addresses or risk behavior is flawed for office and home visits in the community.

Environmental Trends

We can expect that the makeup and needs of the criminal justice population will continue to grow more complex, and criminal justice professionals will be expected to address the complexity: mental illness, chronic disease, cultural diversity, neurological disorders, gender identity, traumatization, complexity of social relationships (parenting, victim restitution, creating healthy social support systems). Addressing these needs is not something criminal justice does alone. Good state government practice demands that state agencies and community stakeholders collaborate to serve this multi-interfacing population. Doing so demands flow and exchange of data and systems modern enough to exchange information and be mobile in the field.

Constraints

The age and shortcomings of DOC's data collection systems have negatively impacted engagement with third party experts hired to advise DOC's leadership. Notably, in January 2018 George Mason University was invited, under contracted services, to perform a gap analysis of the evidence-based programming that DOC provides to adults in custody. This gap analysis is an agency strategic initiative and is necessary to set course and investment priorities for programming DOC's prison system. In the Conclusion and Recommendations section of the final report, the researchers called out the following limitations that colored their findings:

> *Finally, there were challenges with the administrative data. By DOC's own report, their data system is outdated and was originally designed to be a scheduling system, making it difficult to store and organize*

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data in ways most conducive to analysis and reporting. Some challenges related to the administrative data included programming data that was difficult to interpret and had known inaccuracies. No easy method exists for obtaining facility location for a particular sample cohort due to regular AIC moves, a high amount of missing data for DOC's assessment tools, and some nonsensical or invalid responses in the data, which required exclusion or removal of some cases or data fields. These limitations should be considered when interpreting the findings of this report related to the recommendations below.

The fundamental systems do not interact optimally, thus adversely affecting statewide outcome measures, IGA's, and audits. Community examples of the issues between CIS and OMS are: Home visits attempted or completed and next office visits due when data is entered through OMS does not calculate and populate fields in CIS, causing the program to think a visit has been done when it hasn't, or requiring the PO to schedule a visit when one has already been done. Overall, this affects audits, outcomes, IGAs, and tracking to meet contact standards in the Statewide Community Contact Requirements program. Employment percentages are not transferred to CIS when entered in OMS, affecting Statewide Outcome Measures, IGA's, and audits.

There is much confusion on what is accurate versus inaccurate data, depending upon the system staff are working in. Knowing what information is available and where to find it is a barrier to get staff to use both systems. With the generational gap, younger staff are more familiar with web-based programs and avoid the 'green screen'. Older staff who grew up with CIS avoid the web-based programs. Staff who attempt to use both systems find it difficult to know on which system information can be found. These issues are complicated by lack of training.

The complex patchwork of current systems causes litigation due to a lack of data. DOC and Community Corrections continue to be vulnerable to lawsuits. For example, sentence calculations, medication monitoring, and other types of time sensitive follow-ups.

Staff turnover and lack of training are serious issues. A significant number of DOC and Community Corrections staff are eligible to retire in the next few years. Without veteran staff to share knowledge with new hires, the ability to work in these complex systems is severely hindered, especially without formal training. DOC does not have formal application user manuals or training classes.

Knowledge of how to mine, coax, and massage data pulled from DOC's systems lives in the memory of ever decreasing critical staff. Currently, only one staff person with significant seniority can generate nuanced data pulls related to medical, mental, dental, or pharmaceutical information. Ask this key staff person during a legislative session if it is possible to pull information on X and Y in relation to Z over the last 10 years and he'll say, "It's in there, but it's everywhere. Let me see what I can do." This is anxiety producing for everyone, knowing that limited state resources will be invested based on the accuracy or lack-there-of the data.

One Analyst working in the agency likens DOC's system to a mobile home trailer with 20 years of additions built on. Interdependence amongst the pieced together systems means DOC's data is not real time, as each addition is dependent on 24-hour download from another system. In any given quarter, 10% of DOC's adults in custody population (approximately 1,500) move at least once between facilities. This does not count the 450 new people entering DOC's custody every month. Lack of real time information in the systems causes DOC to drive blind through important decision-making processes like the provision of health care or housing placements.

DOC's system, due to its age and complexity, is unable to network with other agency partners like Oregon Youth Authority (OYA). OYA houses a sizeable population of DOC adults under the age of 25. DOC is responsible by statute for the creation and maintenance of critical information like release date calculations for DOC's young adults in OYA custody. Currently, the only way to convey data securely between agencies is fax machine. Faxed messages are sent to OYA regularly, where OYA staff have to manually enter the information. While all staff appreciate the importance of this task, manual entry inevitably leads to data error.

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Manual entry between partners is standard fare for agreements between state and county criminal justice systems. Through Inter Governmental Agreements, the State mandates counties to enter their data into DOC's state systems for retention and use. Many county systems are more sophisticated than the states and so, rather than feeding information between systems, staff enter information manually into two separate systems. One criticism of DOC's state systems is that after county staff enter critical data, the staff lack the ability to pull it from the system for reporting and decision making because the system entangles the storage of the information and is not user friendly for extraction.

The difficulty of DOC'S data systems results in incalculable opportunity loss. Manual data pulls and data entry are a way of life for DOC staff, and consume valuable time better invested in client care, quality assurance and strategic planning. While it would take biennia to fully upgrade DOC's systems, the long-term cost savings of moving towards proactive care motivates this request for funding.

- DOC needs funding to bring a vendor on-board to perform the fundamental systems assessment.
- DOC lacks fundamental system roadmaps preventing alignment of technology decisions with DOC's Destination 2026 Strategic Plan.
- This project requires executive leadership and agency wide buy-in throughout the project lifecycle.
- Inability to back-fill DOC positions performing assessment related tasks as outlined in this business case.
- Independent Quality Assurance estimates vary greatly depending on the vendor and direction chosen.

Alternatives

Selection Criteria and Alternatives Ranking

Evaluate Technology infrastructure projects against the ability of DOC:

- To promote public, staff, AIC, and Offender safety.
- To increase collaboration, reduce manual processes, improve the speed and quality of decisions, reduce, or manage costs effectively.
- To be sustainable and have the potential to increase ability of DOC to respond to new challenges.
- To help the Department take advantage of technological improvements towards improved efficiencies and long-term cost savings.
- To modernize in areas that will improve DOC's business processes related to AIC and Offender management.
- To invest in improved infrastructures that will increase the ability to share data and essential information for increasingly effective business processes and decisions.

Solution Requirements

DOC will quantify and measure the results of the FSRA project by the following:

- Confirm the feasibility and specific requirements for the project.
- Use standard business and systems analysis to specify clear project requirements and stakeholder expectations.
- Use standard IT project governance processes to ensure project engages with the right stakeholders and audiences, keep the appropriate individuals informed, and ensure PMBOK project management principles are applied to the project

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- Have strong business sponsors and business team members to strengthen the partnership with IT Services as objectives are jointly pursued.
- Provide clear lines of communications, responsibility, and accountability for success and management.
- Successful procurement of a vendor who is experienced in assessing and analyzing large computer systems and has assisted with planning and implementing large integration and transformation technology projects.
- The Request for Information (RFI) on correctional vendor solutions to aid the assessment is ready by.
- By, the DOC's Executive Team has sufficient, quality information to decide whether and how to pursue a CFST Project.
- By, the DOC Executive Team decides chosen alternative.
- Following the DOC Executive Team decision on whether/how to proceed with the CFST Project, the Assessment Vendor will create the Business Case and accompanying attachments by. (Go/no-Go)
- Procure from a Professional Services vendor a Project Manager (PM) and Business Analyst (BA) experienced in planning and implementing large integration and transformation technology projects.
    - Procure from a Professional Services vendor Business Analyst experienced in analyzing large computer systems, developing new business processes, planning, and performing successful organizational change on large integration and transformation technology projects.
    - Achieve Stage Gate 1 and Stage Gate 2 endorsements by, in time for legislative recommendations on the POP for Implementation Vendor Products and Services.
    - Project Planning and Project Management deliverables for the CFST Project are complete and approved
    - Achieve Stage Gate 3 deliverables, tasks are complete and approved, and the Stage Gate 3 endorsement of the CFST Project by.

Alternatives Identification

Solution #0: The status quo – business as usual

Solution #1: FSRA Project moves forward **[Recommendation]**

Alternatives Analysis

Some DOC staff will be fully engaged with this effort in biennia 2021-23 and 2023-25 as subject matter experts that are critical to daily workloads, therefore included in this package is the cost to backfill staff with limited duration positions for the following: an DOC Business Champion (PEM- D), an DOC IT Project Manager (ISS8), Database Administrator (ISS8), two Systems Analysts (ISS7). Occasionally other DOC, Community Corrections, and external entities staff will need to be involved.

The Assessment Vendor will provide all staff for completing the tasks identified in the Assessment Vendor SOW to plan the integration and transformation of DOC's computer systems.

If Go decision is made by the DOC Executive Team, a Professional Services Vendor(s) will provide staffing for the CFST Project. Business Analyst(s) to perform business tasks and to create technical, business, and project deliverables, and a Project Manager to manage the business and technical tasks, and to create all PM Deliverables needed for Stage Gate endorsements.

Cost

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Table 2 Identified Costs of Project's Alternatives

Project	Solution #0 (Current State – Business as Usual)	Solution #1 (Proposed State –Project Moving Forward)

1. ***Corrections Fundamental Systems Assessment (CFSA)***	**2021-23**
	Costs: None
	FTE: None
	Positions: None
		2021-23
		Costs: $2,560,000
		• Services & Supplies $48,070
		• Out-of-State Travel $48,000
		• Personal Services $2,463,930
		  • $1,079,299.01 Vendor costs
		  • $1,384,630.99 Backfill positions
		
		FTE: 5
		LD Positions:
		• PEMF – Business Champion
		• ISS8 – Project IT Liaison
		• ISS8 – Database Administrator
		• ISS7 – OMS Systems Analyst
		• ISS7 – CIS Systems Analyst

Conclusions

Conclusions

There is an immediate need for DOC to obtain current assessments and roadmap for its fundamental systems. Challenged with many budget deficits, DOC proposes and requests approval for this technical infrastructure project to help position the agency to take advantage of improved infrastructure efficiencies.

Recommendations

DOC should move forward with the Fundamental System Roadmap Assessment (FSRA). Based on the outcomes of the Assessment DOC can then initiate a Corrections Fundamental Systems Transformation project. This will allow the agency to take advantage of following efficiencies from current and available resources and technologies:

- Modernization of critical and targeted business areas are essential to DOC's ability to promote public safety by supporting all Department functions necessary for AIC and Offender management. The project will provide DOC with an assessment that leads to a resilient plan to improve business efficiencies, decisions, and DOC's systems.
- Successful adoption of future foundational improvements will increase collaboration, process improvements, and improve the speed and quality of fact-based decisions.

  The Fundamental System Roadmap Assessment (FSRA) project includes:

  1. Assessments of Corrections systems, including roadmap.
  2. Evaluations of various vendors and their currently available products.
  3. Recommendation of how to integrate all DOC systems.
  4. Determine whether and how to pursue a Corrections Fundamental Systems Transformation (CFST) Project.

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The procurement effort to contract with an Assessment Vendor would start and would continue until DOC is ready to begin initiation of a Corrections Fundamental Systems (CFST) project. (48 months)

The cost of the FSRA project and preparing for the CFST project:

1. 2021-23 biennium is estimated at $2,560,000

   (**Note**: Independent Quality Assurance estimates vary greatly depending on the vendor chosen.)

Consequences of Failure to Act

Table 3 Possible Consequences of Failing to Act

Project	Possible Consequences Due to Failing to Approve or Fund the Recommended Alternative
Fundamental System Roadmap Assessment (FSRA)	By not assessing the Corrections fundamental systems: • Increase difficulty to improve collaboration with external partners. • Slow to improve and add shared state services. • The department will not have a strategy to mitigate the risks of maintaining fundamental systems used for mission critical decisions. • The lack of having fundamental system roadmaps prevents alignment of effective decisions with DOC's Destination 2026 Strategic Plan. • The quality of informed, collaborative, and data driven decisions, remains with fractioned systems. • It is *essential* that DOC maintain accurate and quickly available information on all AICs and Offenders so DOC and Community Corrections staff can make better-informed decisions regarding case and behavior management. Assisting AICs and Offenders to progress successfully through their custody cycle helps DOC and Community Corrections reach a critical objective of "reducing the risk of future criminal behavior" and driving Oregon's recidivism rate lower. • Difficulty to obtain data for CORE key performance measures needed for evidence-based decision-making. • Decrease flexibility when reacting to new programs/research/legislative mandates. • Limit ability to increase government accountability and responsiveness. • Opportunities to promote more efficient processes and business services might remain unknown.

Appendix A: List of Key Abbreviations

Table 4 List of Key Abbreviations

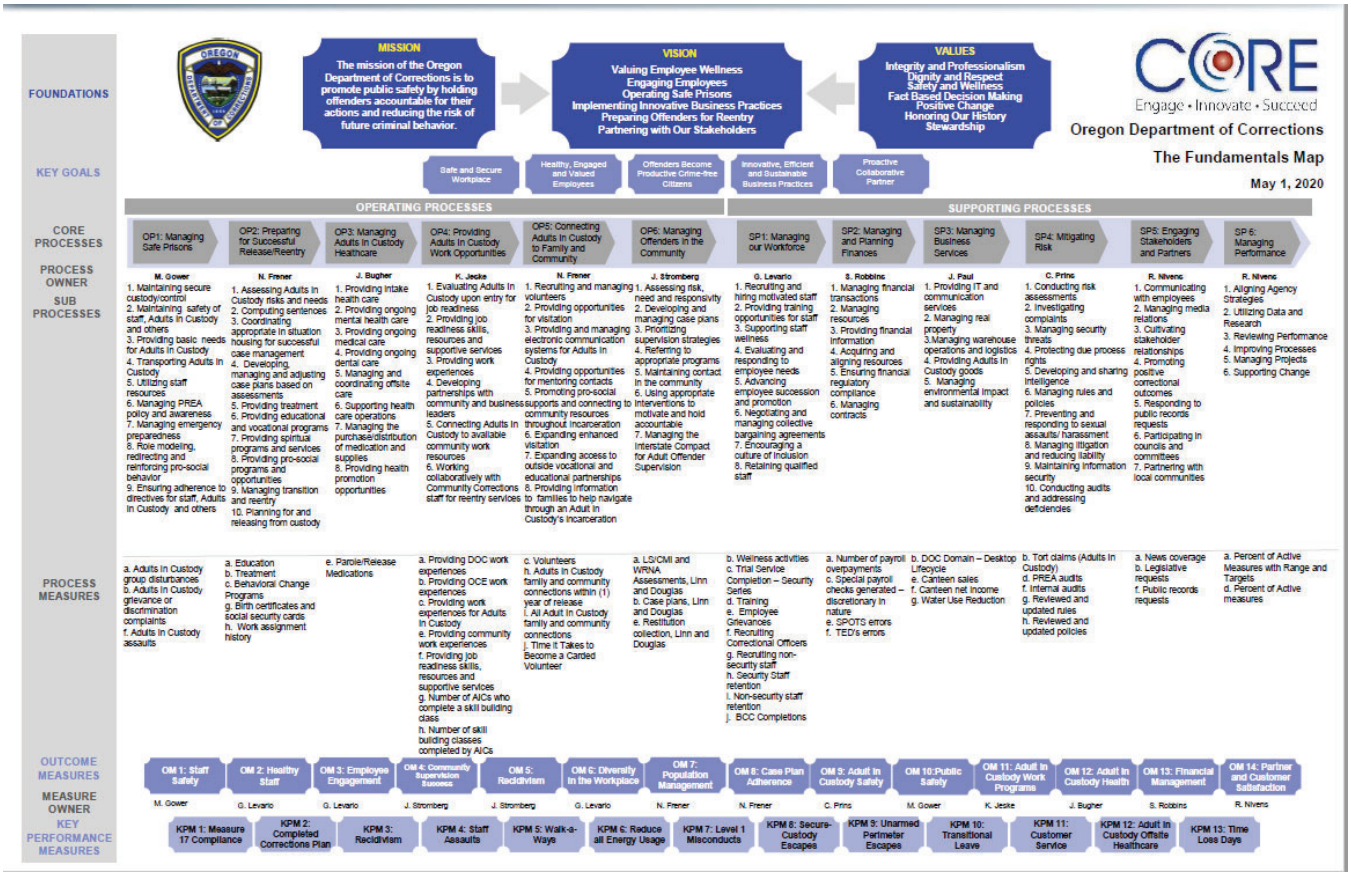
Abbreviation	Description
AIC	Adults in Custody (formerly referred to as Inmates)
AS/400	The Application System/400 mid-range computer platform used at DOC (Introduced by IBM twenty-six years ago in 1988)
FSRA	Fundamental System Roadmap Assessment Project
CFST	Corrections Fundamental Systems Transformation Project
CIO	Chief Information Officer
CIS	The Corrections Information System managing Adults in Custody and Offenders on the AS/400 and displays information on "green screens."
CMIS	Corrections Management Information System (DOC's data warehouse information system)
CORE	Correctional Outcomes through Research and Engagement (DOC's performance initiative begun in 2013)
DW	Data Warehouse DOC's large store of data accumulated from a wide range of sources within the agency and used to guide decisions. (CMIS)
EBP	Evidence Based Practices The use of the principles of Risk, Need, and Responsivity in case management.
ETS	State of Oregon Enterprise Technology Services (also referred to as the State Data Center). ETS provides computing services to numerous state agencies.
ITI	OSCIO IT Investment Form (ITI) that replaces the Information Resource Request Form (IRR)
ITS	DOC's Information Technology Services
LAN	A Local Area Network

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LEDS	***The Law Enforcement Data Services System***
DOC	***Oregon Department of Corrections (State of Oregon agency)***
OMS	***Web based Offender Management System that consists of multiple software applications***
OSCIO	***Office of the State Chief Information Officer***
SDC	***State of Oregon State Data Center (also referred to as the Enterprise Technology Services). SDC provides computing services to numerous state agencies.***

Appendix B: Core Fundamentals Map

Figure 1 CORE Fundamentals Map (May 2020)



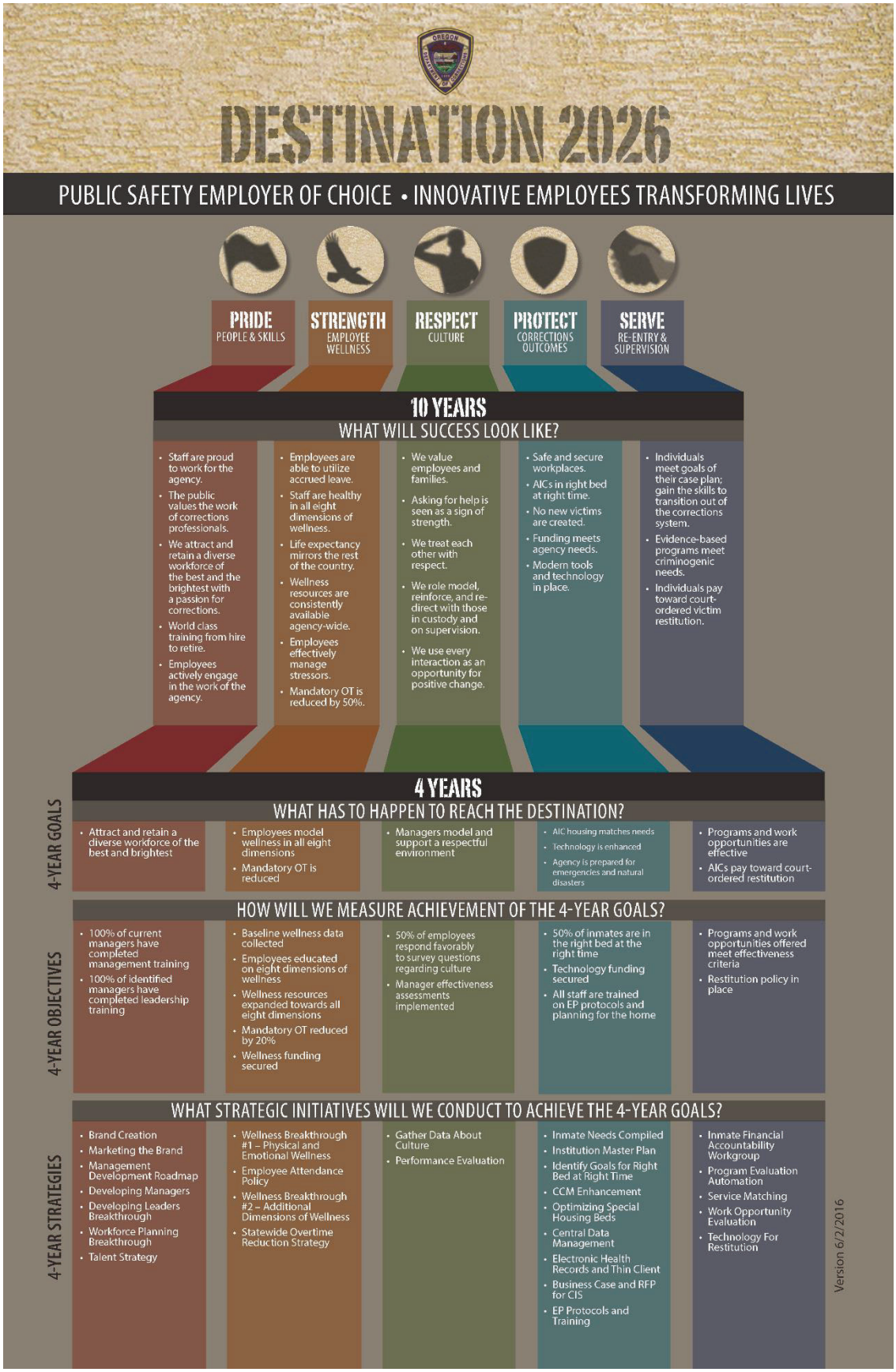
Appendix C: Destination 2026

Figure 2 Destination 2026 – Building Our Future To Serve the Public

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BUILDING OUR FUTURE
TO SERVE THE PUBLIC
WHY LOOK TO THE FUTURE?
TRENDS IN WORKFORCE
Public safety applicant crisis
Increase in retirees
Declining employee health
EXTERNAL DRIVERS
Advocacy groups pushing for change
Increased focus on outcomes
Changing demographics of AICs (geriatric, medically fragile, mentally ill, etc.)
INTERNAL LEADERSHIP
Need vision to help focus and prioritize
Increased focus on best practices
FINANCE
Need to prioritize available resources
Budget pressure
WHAT IS OUR DESTINATION ? PUBLIC SAFETY EMPLOYER OF CHOICE • INNOVATIVE EMPLOYEES TRANSFORMING LIVES
PRIDE
PEOPLE & SKILLS
STRENGTH
EMPLOYEE WELLNESS
RESPECT
CULTURE
PROTECT
CORRECTIONS OUTCOMES
SERVE
RE-ENTRY & SUPERVISION
WHAT IS CONSTANT?
ORGANIZATION
Mission, shared vision, values
Over 4,500 employees statewide
Partnership with OCE
Labor relationships
STRUCTURE
Institutions statewide
Community corrections offices
Work sites
OREGON ACCOUNTABILITY MODEL
Role modeling
Redirecting
Reinforcing
CORE
Fundamentals Map
Scorecards
Quarterly Target Reviews
OUR FOUNDATION
MISSION
To promote public safety by holding offenders accountable for their actons and reducing the risk of future criminal behavior.
SHARED VISION
Value employee wellness
Engage employees
Operate safe facilities
Implement innovative business practices
Prepare offenders for re-entry
Partner with stakeholders
VALUES
Integrity & Professionalism
Dignity & Respect
Safety & Wellness
Fact-Based Decision Making
Positive Change
Honoring our History
Stewardship
Version date 5/16/2016

Figure 3 Destination 2026 – What Will Success Look Like?



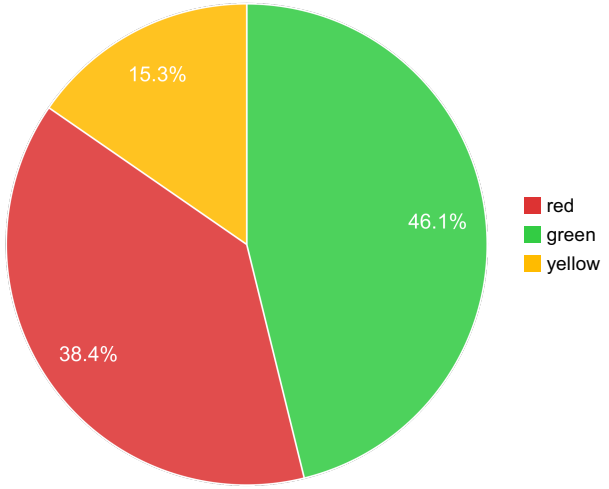
Corrections, Department of

Annual Performance Progress Report

Reporting Year 2020

Published: 9/30/2020 12:30:26 PM

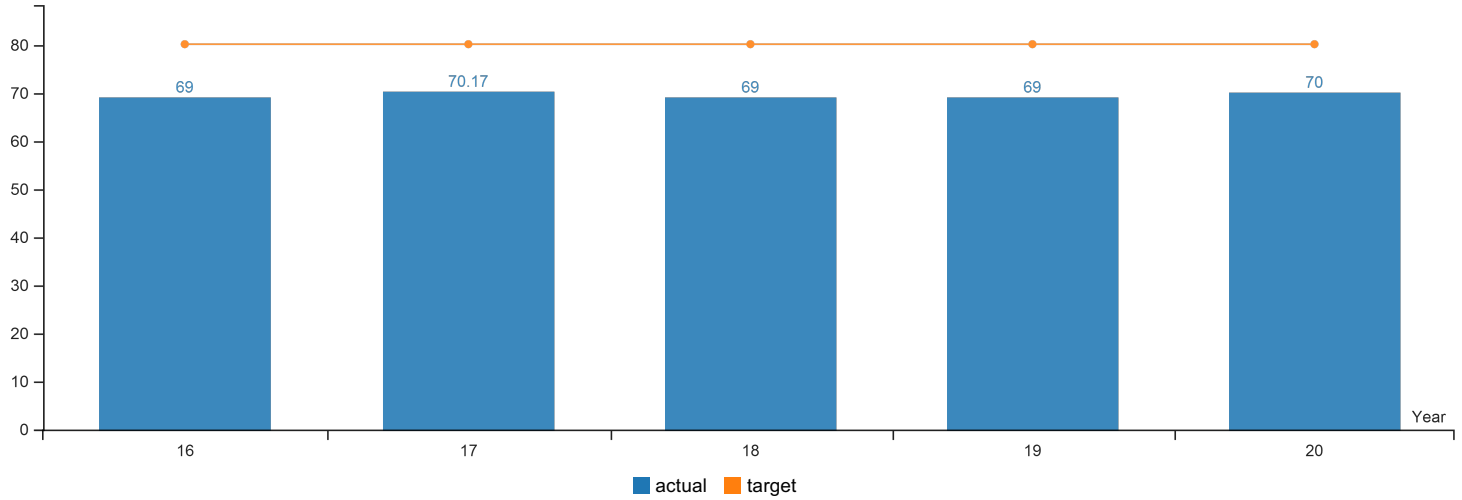
KPM #	Approved Key Performance Measures (KPMs)
1	Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)
2	Successful Completion of Treatment, Education, and/or Cognitive Programming - Percentage of moderate/high-risk released Adults in Custody (AIC) with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.
3	Recidivism - Percent of offenders: 1. Arrested for a new crime within 3 years of release from a facility to parole/post-prison supervision; 2. Convicted of a new misdemeanor or felony within 3 years of release from a facility to parole/post-prison supervision; AND 3. Incarcerated for a new felony within 3 years of release from a facility to parole/post-prison supervision
4	Staff Assaults - The number of Class 1 assaults on individual staff per year.
5	Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.
6	Reduce all Energy Usage - Reduce the annual average electricity, propane, geothermal, diesel and natural gas usage. Measure on a monthly kBtu/square foot basis.
7	Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for level 1 misconducts, including Violations Not Responsible (VNR)
8	Secure Custody Escapes - The number of escapes per year from secure-custody facilities (armed perimeter).
9	Unarmed Perimeter Escapes - The number of escapes from DOC unarmed perimeter facilities.
10	Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP)
11	Customer Service - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
12	Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.
13	OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work a whole year.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	46.15%	15.38%	38.46%

KPM #1	Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Compliance with M17					
Actual	69%	70.17%	69%	69%	70%
Target	80%	80%	80%	80%	80%

How Are We Doing

The Department did not meet target for this reporting period. The percentage of Ballot Measure 17 compliant adults in custody (AICs) increased slightly to 70% in 2019-2020. Although not meeting the full 40-hour requirement for compliance, a majority of AICs have engaged in some type of work/education activity. It remains difficult to reach the target for a variety of reasons. To work on an outside work crew, AICs must be classified as minimum custody and meet strict criteria to ensure public safety. The Department must also find a balance in prioritizing case management to support work opportunities, treatment, and education – all of which can be part of an AIC's corrections plan. Oregon Corrections Enterprises (OCE) works in partnership with the Department of Corrections by providing work opportunities that, as much as possible, mirror real world employment experiences.

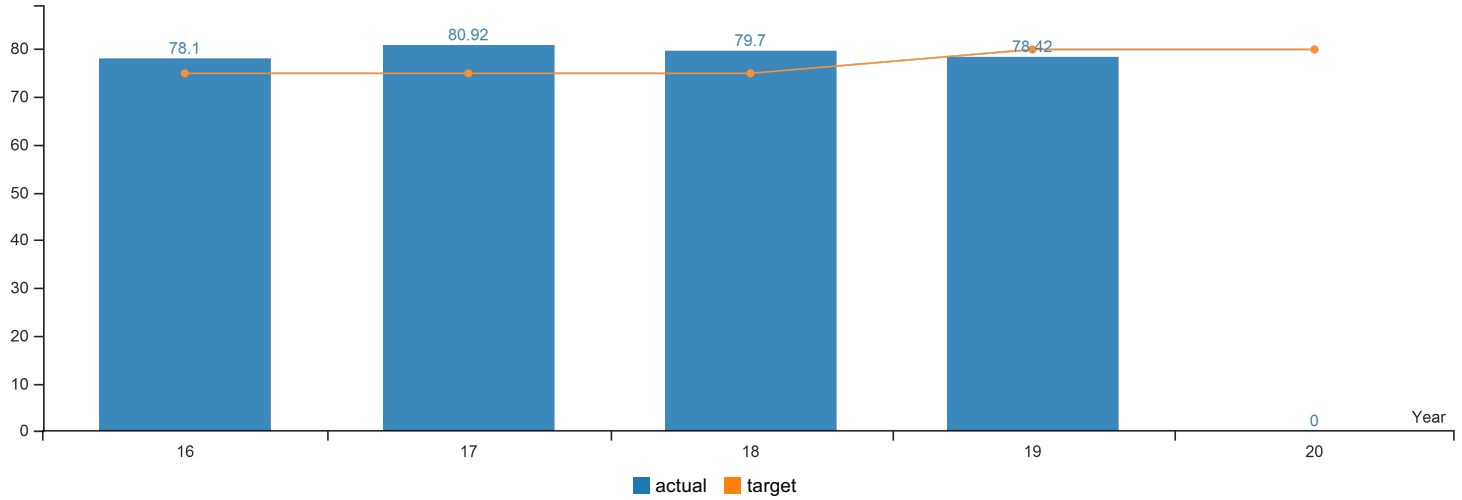
Factors Affecting Results

Institution maintenance, janitorial work, kitchen help, garment factory, laundry and call centers are examples of work counting toward the 40 hour requirement. Qualified programs like education and treatment for alcohol and drug addictions take priority over work program assignments and create conflicts with scheduling. The average AIC population decreased through the year, while the number of compliant AICs remained steady until the end of the year. Impacts from COVID related quarantines and work program suspensions through OCE will impact these numbers. However, the number of AIC jobs needed to support institution operations remained relatively unchanged. Limited funding for programs and staff support will not allow us to reach all those in need. Outside work crews are limited by the amount of funding public entities have available to finance those activities, coupled with the continued restrictions barring sex offenders from outside work crews reduces the number of inmates available for these crews. OCE continues to work on expansion of work opportunities offered, yet continues to struggle to fund overtime salaries for correctional officer staffing to support expansion efforts. Despite the difficulties, OCE averaged just over 1,400 inmates participating in its programs, a number similar to the previous reporting period. While the Department and OCE add positions every year, fluctuation in the inmate population inhibits the Department's ability to increase the percentage assigned to qualifying assignments.

The Department will continue to evaluate future job market trends and offer work and programming opportunities to provide the skills necessary for AICs to obtain employment in industries where there is projected growth for job openings. Staff will continue to develop community relationships and innovative ways of supplying work crews for the needs of local communities (e.g., host agency crews, etc.) in support of Ballot Measure 17. The Department has initiated teams to evaluate and identify the root causes of compliance issues at local institutions and will use its findings to identify additional opportunities for improvement within current programs. Oregon Corrections Enterprises continues to expand its Business Strategy Team through its Advisory Council to work with business and community leaders. Their goal is to establish new work opportunities as well as grow Ballot Measure 17 compliant work programs across the state.

KPM #2	Successful Completion of Treatment, Education, and/or Cognitive Programming - Percentage of moderate/high-risk released Adults in Custody (AIC) with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
High & Medium Risk Inmates That Receive Prioritized Corrections Plan Program					
Actual	78.10%	80.92%	79.70%	78.42%	No Data
Target	75%	75%	75%	80%	80%

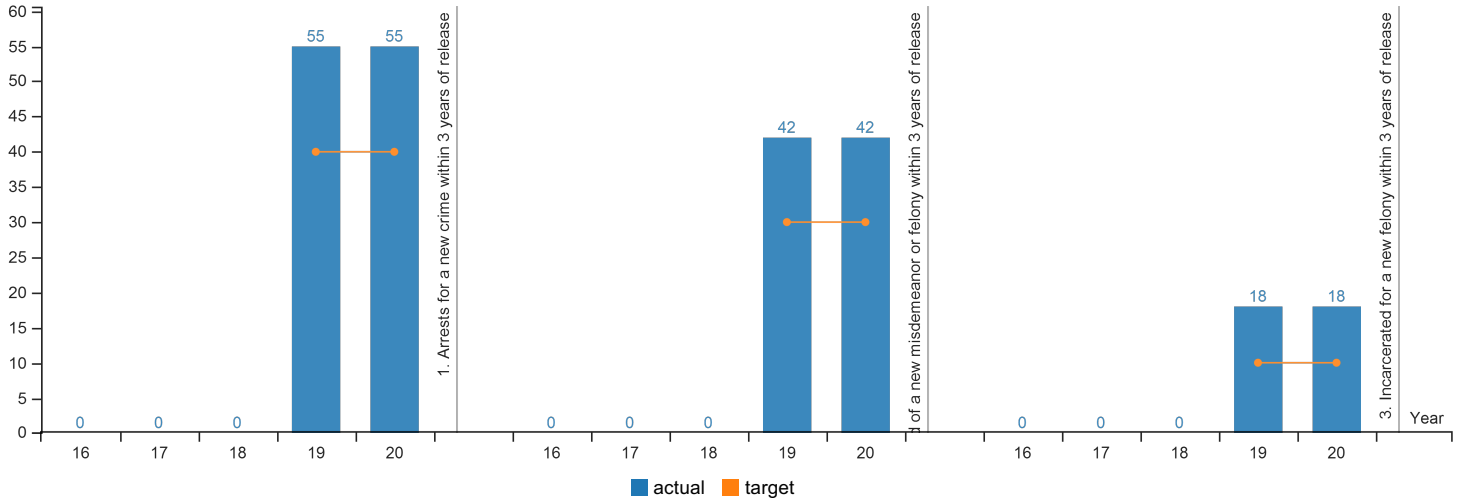
How Are We Doing

Since our last report (2016), a number of changes have been made that impact this measure. We have added new “education need” codes that identify AICs assessed as needing education but already have a high school diploma or GED and, thus, are not prioritized for education programming. The codes enable us to exclude AICs that already have an education credential from the “education need” pool for reporting purposes. In addition, the DOC implemented a gender-responsive needs assessment tool (Women’s Risk Need Assessment [WRNA]) to better evaluate the areas of greatest risk of recidivism for our female population. Because this will impact needs assessment results and identification of programming needs for case planning, we have reevaluated how KPM #2 is capturing and reporting the programming needs of our residents. As a result, we are proposing revisions to KPM #2 to more clearly identify what is being measured and reported.

This work as not been completed yet and will update the report for this KPM soon.

Factors Affecting Results

KPM #3	Recidivism - Percent of offenders: 1. Arrested for a new crime within 3 years of release from a facility to parole/post-prison supervision; 2. Convicted of a new misdemeanor or felony within 3 years of release from a facility to parole/post-prison supervision; AND 3. Incarcerated for a new felony within 3 years of release from a facility to parole/post-prison supervision
	Data Collection Period: Jan 01 - Dec 31



Report Year	2016	2017	2018	2019	2020
1. Arrests for a new crime within 3 years of release					
Actual	No Data	No Data	No Data	55%	55%
Target	TBD	TBD	TBD	40%	40%
2. Convicted of a new misdemeanor or felony within 3 years of release					
Actual	No Data	No Data	No Data	42%	42%
Target	TBD	TBD	TBD	30%	30%
3. Incarcerated for a new felony within 3 years of release					
Actual	No Data	No Data	No Data	18%	18%
Target	TBD	TBD	TBD	10%	10%

How Are We Doing

Since the passage of HB 3194 (2013), which significantly expanded Oregon's recidivism definition, the rate of those arrested for a new crime within 3 years of release and those convicted of a new crime have remained consistent and those incarcerated for a new felony have increased slightly. These exceed the target rates for each measure.

Factors Affecting Results

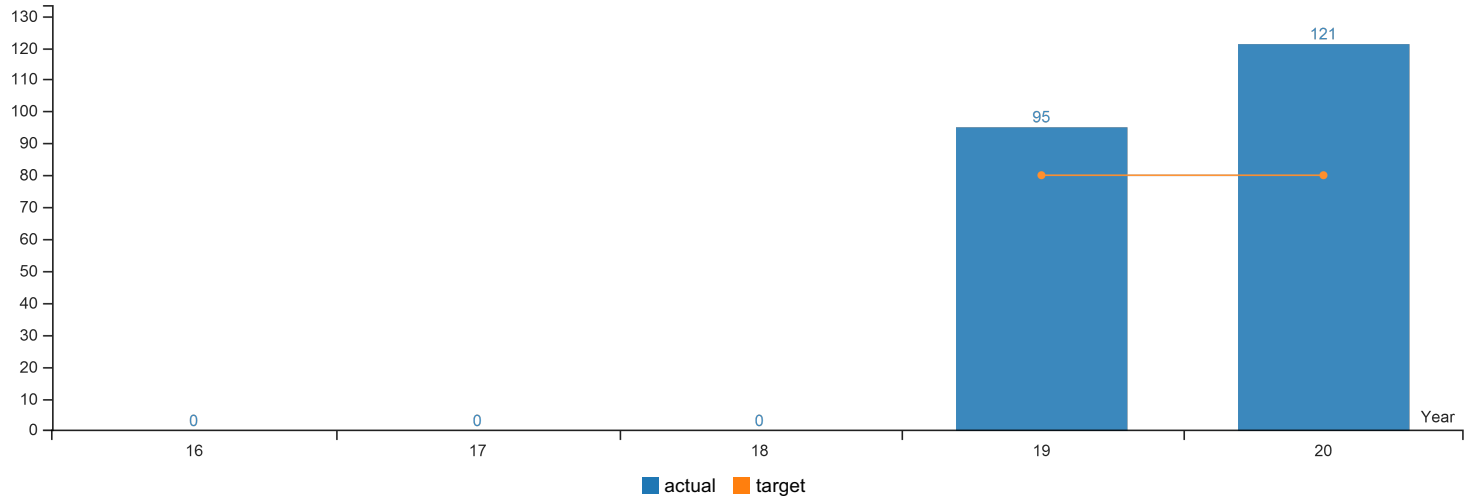
The Department and county community corrections agencies put considerable effort into assessing and developing a comprehensive corrections plan that will address identified risks and needs. This includes use of the Level of Service/Case Management Inventory (LS/CMI), a measure of risk and need factors, as well as a fully functional case management tool. In addition, in recent years the department and counties have begun using the Women's Risk Need Assessment (WRNA) tool which targets the female population. Ongoing system improvements have been made to better target

in-prison interventions and to conduct more careful and coordinated release planning. In addition, community corrections agencies, statewide, are working collaboratively with the Department to increase the effective and efficient transition of inmates from prison to community supervision as evidenced by the Short Term Transitional Leave program. The efforts are supportive of the combined commitment to implement and enhance evidence-based practices throughout Oregon’s criminal justice system. Combined, these efforts should bolster the success of an adult in custody’s positive re-entry into society.

The Department continues to target interventions and resources on those at highest risk to commit new crimes as well as focus on the preparation and transition of adults in custody back into the community with the ultimate goal of reducing future criminal behavior; however, we also recognize that in addition to our efforts there are many factors that impact recidivism to include individual local county practices.

KPM #4	Staff Assaults - The number of Class 1 assaults on individual staff per year.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Staff Assaults					
Actual	No Data	No Data	No Data	95	121
Target	TBD	TBD	TBD	80	80

How Are We Doing

ODOC did not meet the KPM target for the 2020 reporting period. In 2019 there were 95 staff assaulted. This number increased to 121 staff assaulted in 2020.

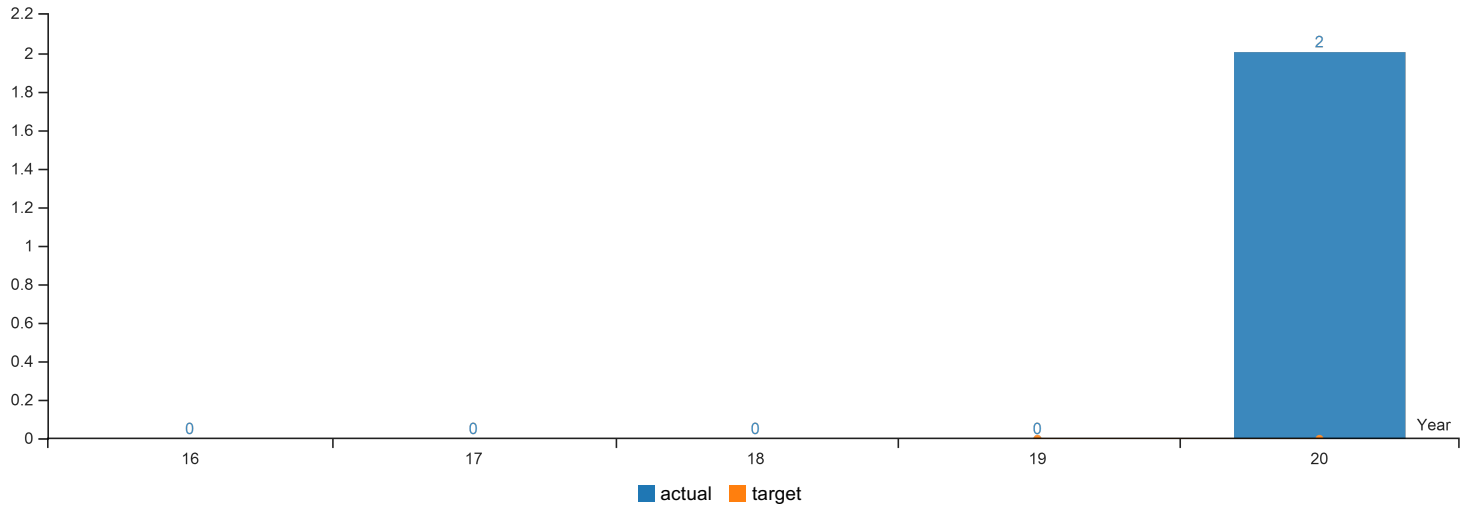
Factors Affecting Results

This number unfortunately has increased from the previous year. There were 88 incidences in which staff were assaulted. While the majority of these assaults involved a single staff member, there were 19 cases that involved two or more staff with 7 of these incidences resulting in 28 staff being assaulted. 38% of the staff assaults happened on a mental health unit.

The department will continue to implement the Oregon Accountability Model (OAM). This model, in part, requires staff to hold adults in custody accountable by providing both positive and negative consequences to inmate behavior and guiding offenders towards pro-social behavior. Another component of OAM is Correctional Case Management. Through this component the department targets resources to those adults in custody who are most likely to recidivate by including employees in a multi-disciplinary case management approach. In addition, the department continues to engage in the “Oregon Way” which is utilizing the principles of humanizing and normalizing. Normalizing an individual’s environment and creating humane conditions and interactions while incarcerated is believed to create safer prisons and communities through successful re-entry and lower recidivism.

KPM #5	Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Walk-a-Ways					
Actual	No Data	No Data	No Data	0	2
Target	TBD	TBD	TBD	0	0

How Are We Doing

ODOC realizes the importance of this measure in terms of public safety and customer service to the citizens of Oregon. This measure gives an indication of how well the institutions are functioning with respect to management of the minimum custody inmate work crews. The Department utilizes an automated system to assist in the identification of adults in custody who are appropriate for outside work crew assignments.

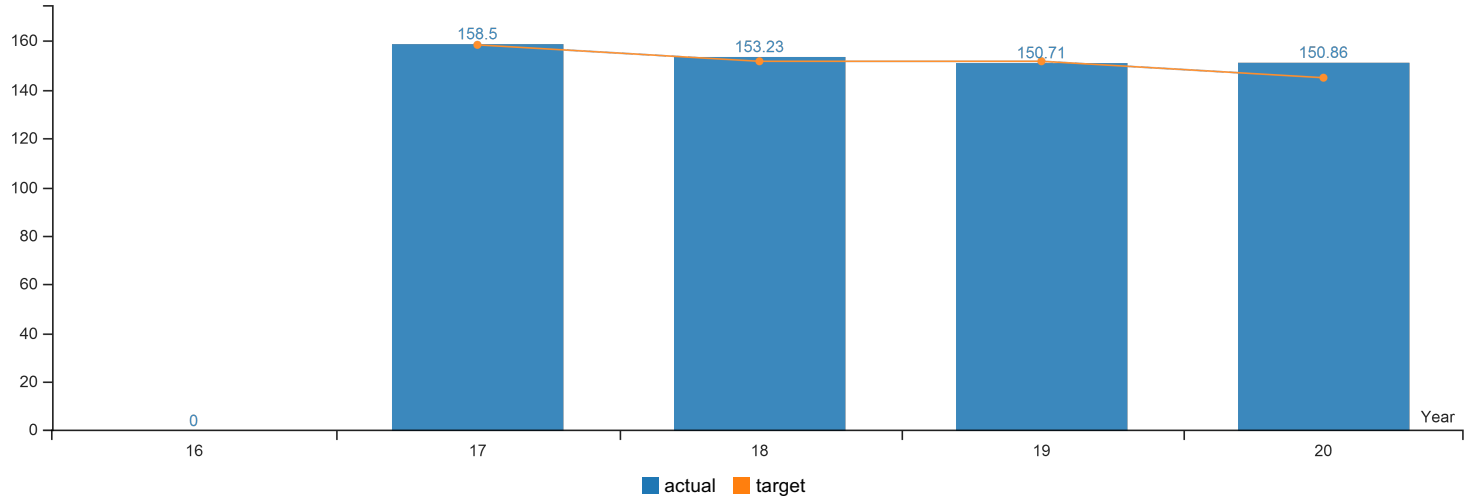
Factors Affecting Results

Screening and classification reviews continue to be done to ensure that only appropriate adults in custody are housed at minimum custody facilities and assigned to outside work crews. Specific annual training is also provided for work crew supervisors.

ODOC had 2 AICs walk away from a work crew during our reporting period. ODOC reviews each case to determine causal factors and applies corrective measures to assist in preventing future walk aways. The department continues to refine our classification tool to ensure adults in custody are correctly classified and are appropriate for minimum custody institutions.

KPM #6	Reduce all Energy Usage - Reduce the annual average electricity, propane, geothermal, diesel and natural gas usage. Measure on a monthly kBtu/square foot basis.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Reduce all Energy Usage					
Actual	No Data	158.50	153.23	150.71	150.86
Target	TBD	158.22	151.49	151.49	144.76

How Are We Doing

ODOC is at 8.9% energy reduction towards the 20% goal (compared to 2013 baseline year).

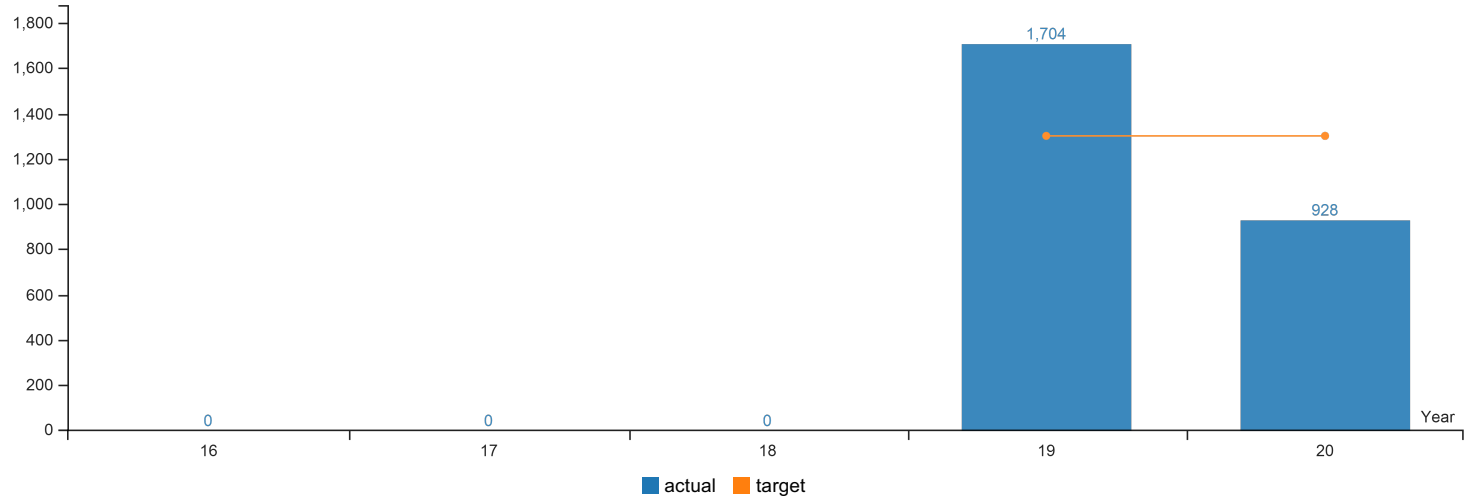
Factors Affecting Results

There are three sites meeting current target goals since baseline year. Climate changes in weather (compared to 30-year average weather conditions) is increasing usage. Due to older infrastructure, equipment failures and emergencies/pandemic have changed normal operations at various sites which has attributed to significant energy increases. Also, OCE operations (longer hours) impacts usage at several sites.

Our agency continues to work on improving education and awareness for employee and adults in custody engagement around behavior practices that effect energy usage. ODOC is in the sixth year of energy challenges between the facilities and empowering green teams. Focus on procuring energy efficient equipment, adopting plug-load strategies and encouraging behavior changes will continue to help ODOC gain more traction to overall goals. ODOC had seven sites achieve 50001 Ready recognition through US DOE. These certifications are the first for prisons (and for non-industrial businesses) word wide.

KPM #7	Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for level 1 misconducts, including Violations Not Responsible (VNR)
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Adult in Custody (AIC) Misconducts					
Actual	No Data	No Data	No Data	1,704	928
Target	TBD	TBD	TBD	1,300	1,300

How Are We Doing

ODOC realized a significant decrease in AIC misconducts for the 2020 reporting period. There were 776 fewer misconducts issued during the reporting period compared to the previous year.

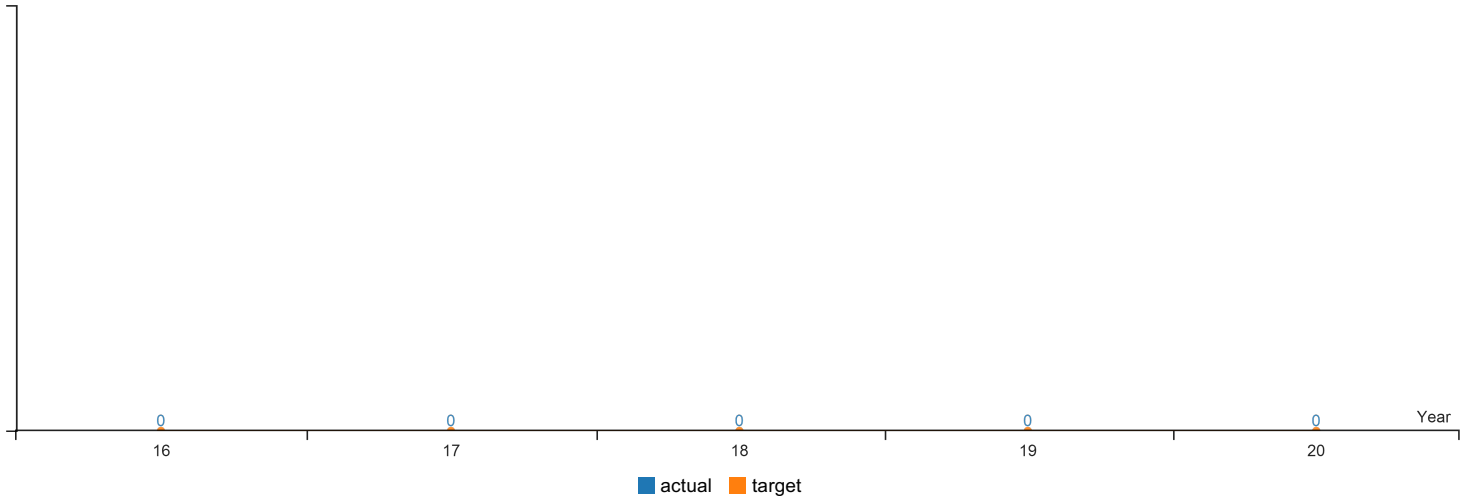
Factors Affecting Results

The department continues to work on several areas to review adult in custody incentives and adult in custody sanctions and their relationship to Level 1 Misconducts. In response to the COVID -19 threat, ODOC suspended visiting in March, 2020. While visiting is integral to successful reentry and reducing recidivism it is also traditionally an opportunity to introduce drugs and other contraband into a facility. Additionally, ODOC temporarily suspended outside work crews in the community. This is another opportunity for the introduction of drugs and other contraband into a facility.

The number of adults in custody sanctioned for Level 1 misconducts is affected by many complicated factors including the makeup and characteristics of the inmate population and living conditions. ODOC continues to respond to changing needs to maintain the safety of all. Reviewing the data from 2020, AIC Assault I comprise the vast majority of total misconducts issues at 485. Drug possession and drug distribution totaled 46 and 66 respectively, however only 19 of these misconducts were issued between March and June of 2020. In March ODOC suspended visiting and temporarily suspended outside work crews. ODOC is continuing its work on a Comprehensive Drug Policy to improve staff safety, provide better security, and reduce the number of drugs and other contraband coming into institutions. There were 80 misconducts issued for Unauthorized organization during the reporting year. Of the 80 misconducts issued, 26 were issued between March and June of 2020.

KPM #8	Secure Custody Escapes - The number of escapes per year from secure-custody facilities (armed perimeter).
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Annual escapes from secure-custody facilities					
Actual	0	0	0	0	0
Target	0	0	0	0	0

How Are We Doing

ODOC realizes the criticality of this measure in terms of public safety and customer service to the citizens of Oregon. This performance measure gives an indication of how well the institutions are functioning. It also, is an indicator of the effectiveness of the Oregon Accountability Model (OAM). This model, in part, requires staff to hold adults in custody accountable by providing both positive and negative consequences to inmate behavior and guiding offenders towards pro-social behavior. Another component of OAM is Correctional Case Management. Through this component the department targets resources to those adults in custody who are most likely to recidivate by including employees in a multi-disciplinary case management approach.

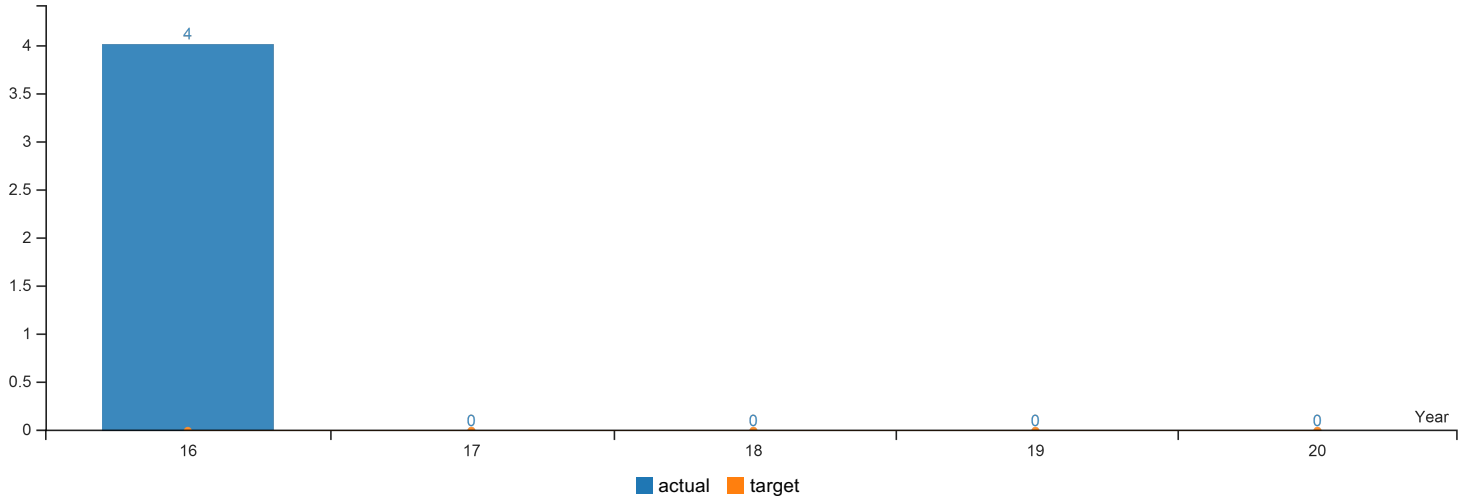
Factors Affecting Results

Each escape is reviewed to identify the causal factors and determine if architectural design, equipment, or staff training needs to be addressed. Protective measures are initiated as identified and needed by these reviews. A review is conducted for any incident. The results of the review and any security recommendations are made to the Superintendent of the institution. The Oregon State Police, county and local police agencies and the department's Special Investigations Unit work together to quickly apprehend escapees. Annual Security Audits are conducted to test and review security practices to guard against breaches in security.

When an escape does occur from an armed facility, the incident is reviewed to identify causal factors, deficiencies, and determine a course of action. ODOC will continue to hold staff to this high standard.

KPM #9	Unarmed Perimeter Escapes - The number of escapes from DOC unarmed perimeter facilities.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
The number of escapes from DOC unarmed perimeter facilities					
Actual	4	0	0	0	0
Target	0	0	0	0	0

How Are We Doing

ODOC realizes the criticality of this measure in terms of public safety and customer service to the citizens of Oregon. This performance measure gives an indication of how well the institutions are functioning. There is no such thing as an acceptable escape. The department has approximately 2,991 minimum-custody beds. The department continues to refine our classification tools to ensure adults in custody are correctly classified and are appropriate for minimum custody housing.

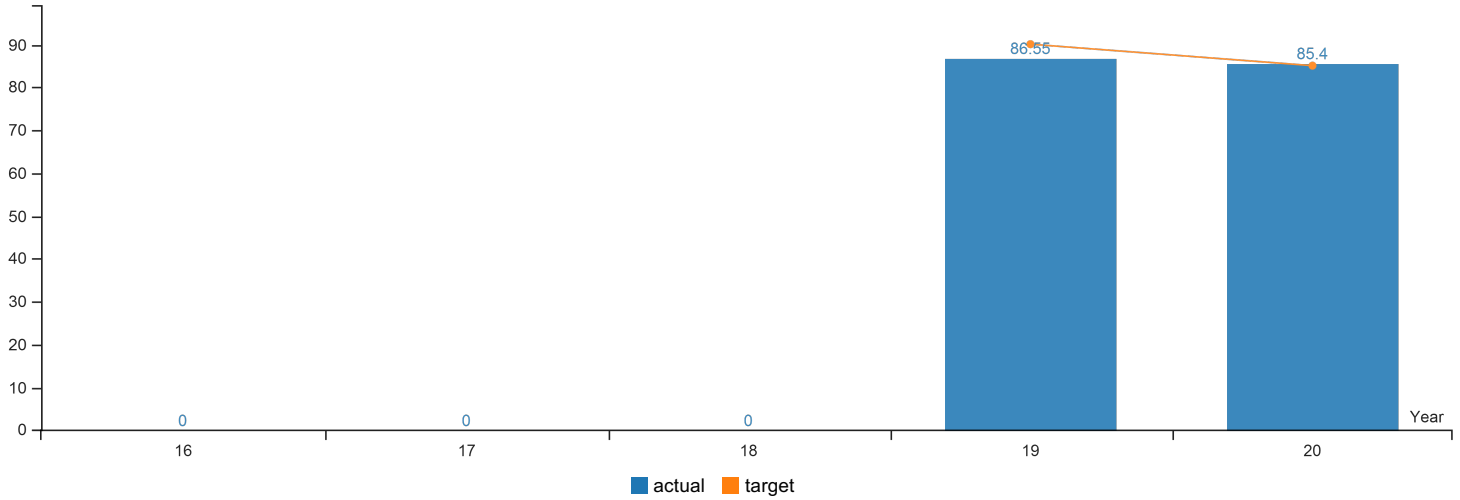
Factors Affecting Results

Each escape is reviewed to identify the causal factors and determine if architectural design, equipment, or staff training needs to be addressed. Protective measures are initiated as identified and needed by these reviews. A review is conducted for any incident. The results of the review and any security recommendations are made to the Superintendent of the institution. The Oregon State Police, county and local police agencies and the department's Special Investigations Unit work together to quickly apprehend escapees. Annual Security Audits are conducted to test and review security practices to guard against breaches in security.

When an escape does occur from an unarmed facility, the incident is reviewed to identify causal factors, deficiencies, and determine a course of action. ODOC will continue to hold staff to this high standard. The department continues to refine our classification tool to ensure adults in custody are correctly classified as minimum custody and are appropriate for minimum custody institutions.

KPM #10	Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP)
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Leave Programs					
Actual	No Data	No Data	No Data	86.55%	85.40%
Target	TBD	TBD	TBD	90%	85%

How Are We Doing

This KPM reflects the performance of two varieties of DOC transitional leave programs: Non-Prison Leave associated with the Alternative Incarceration Programs (AIP), and Short Term Transitional Leave (STTL).

The Oregon Department of Corrections offers alcohol and drug treatment as well as cognitive Alternative Incarceration Programs (AIP) to inmates who have been sentenced by a judge as eligible for AIP, and who apply to participate and meet other statutory and Department policy requirements to participate. The programs are based on intensive interventions targeted at criminogenic risks, rigorous personal responsibility and accountability, physical labor, and service to the community. Additionally, AIP consists of an institutional phase for a minimum of 180 days, followed by a period of non-prison leave of up to 90 days, for a total minimum program length of 270 days. During the institutional phase, these programs provide 14 to 16 hours of highly structured and regimented routine every day for a minimum of 180 days. Adults in Custody (AIC) who are eligible to participate in AIP are screened through the multidisciplinary Treatment Assignment Screening Committee to determine the most appropriate program to meet the AICs' needs.

The Department also offers STTL of up to 120 days to inmates who are *not* enrolled in an Alternative Incarceration Program. As with AIP/Non-Prison Leave, AICs must meet the statutory and department policy requirements to be approved for Short Term Transitional Leave. Regardless of whether it is Non-Prison Leave or Short Term Transitional Leave, offenders are closely monitored for compliance with their transition plans while in the community. The higher the percentage of successful completions, the greater the success.

For the 2019-20 reporting period, the transitional leave completion rate for STTL declined (83.53%) when compared with the 2018-19 reporting period, while the completion rate for AIP Non-Prison Leave increased (90.92%) when compared with the 2018-19 reporting period.

Short Term Transitional Leave participation rates for this reporting period increased from an average rate of 126 per month in 2018-2019 to an average 127 per month, representing approximately one quarter of the monthly releasing population. A key barrier to increasing the participation rate for all transitional leave programs going forward is inadequate housing in the community. An additional barrier to increasing AIP transitional leave participation is limited treatment program bed space, which must be used for both AIP and non-AIP participants.

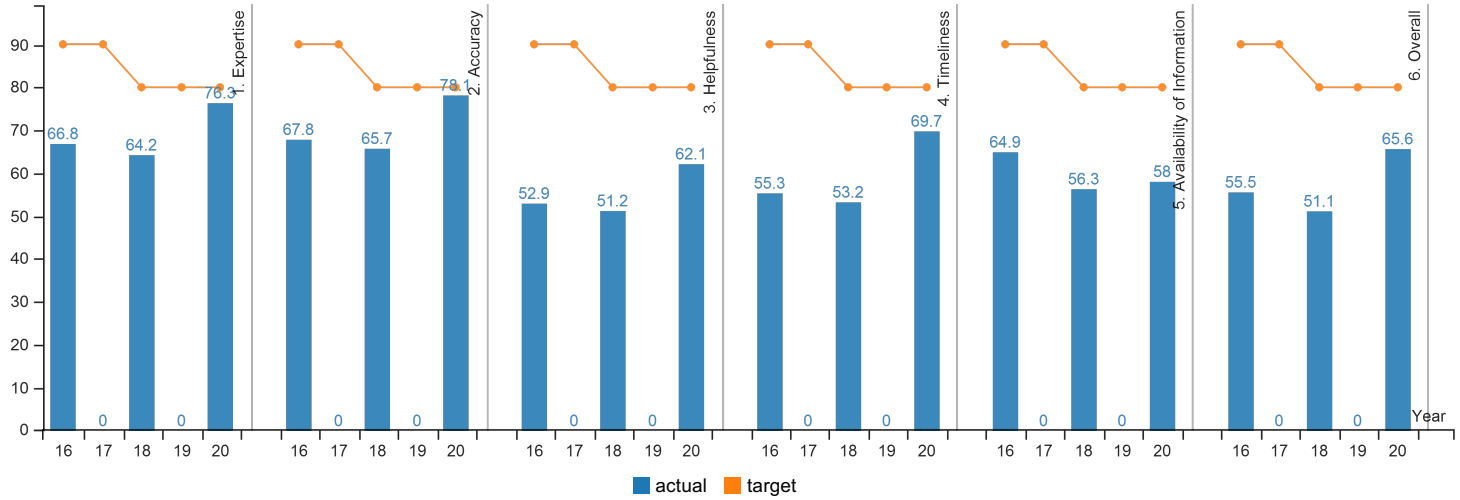
DOC continues to review, refine and streamline its internal processes to ensure it is targeting those most appropriate for STTL. This includes development of automation designed to further increase both efficiency and effectiveness of the process, as well as substantially improve both the quality and quantity of data collected and analyzed. Phase I of automation was completed in 2017 and Phase II, which was designed to greatly enhance efficiency and the ability for all stakeholders to track individual offender history and current STTL status, rolled out September 2019. Work on Phase III, aimed at greatly improving data collection efficiency as well as quality and quantity of program data, is set to begin in the near future. In addition to automation efforts, DOC continues its focus on developing solid transition plans that will increase the successful reintegration of all AICs, into the community.

Factors Affecting Results

STTL figures remain down from the 2016-17 reporting period during which DOC further tightened standards for successful completion of STTL in order to maintain program integrity and public safety. Additionally, as anticipated, the rate of STTL failure has increased due to the expansion of STTL from 90 to 120 days, which increased the amount of time that AICs are out on STTL in the community.

High standards remain in place for those AICs granted Non-Prison or Short Term Transitional Leave. Statutorily eligible AICs who have not met Department policy requirements are not granted leave, which is one of the primary reasons success rates of offenders on leave continues to be high. Approved transitional housing continues to be a problem for some AICs who are completing the in-prison portion of AIP or releasing onto STTL from a substance use disorder (SUD) program. When AICs complete the in-prison portion of the programs and do not have approved housing in their community they are returned to general population until their release date. The SUD programs try to keep them engaged in some level of day-treatment until they release, but that is not always possible.

KPM #11	Customer Service - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2016	2017	2018	2019	2020
1. Expertise					
Actual	66.80%	No Data	64.20%	No Data	76.30%
Target	90%	90%	80%	80%	80%
2. Accuracy					
Actual	67.80%	No Data	65.70%	No Data	78.10%
Target	90%	90%	80%	80%	80%
3. Helpfulness					
Actual	52.90%	No Data	51.20%	No Data	62.10%
Target	90%	90%	80%	80%	80%
4. Timeliness					
Actual	55.30%	No Data	53.20%	No Data	69.70%
Target	90%	90%	80%	80%	80%
5. Availability of Information					
Actual	64.90%	No Data	56.30%	No Data	58%
Target	90%	90%	80%	80%	80%
6. Overall					
Actual	55.50%	No Data	51.10%	No Data	65.60%
Target	90%	90%	80%	80%	80%

How Are We Doing

In previous reporting periods, we were only able to obtain 317 (2018) and 316 (2016) responses. This year we were able to add email to our outreach efforts and in a one-month period received 850 responses. The visitors that responded to our survey rated the agency as “good” or “excellent” in the following visiting customer-service categories.

	2020	2018	Improvement
Timeliness	69.7%	53.2%	16.50%
Accuracy	78.1%	65.7%	12.40%
Helpfulness	62.1%	51.2%	10.90%
Expertise	76.3%	64.2%	12.10%
Availability of Information	58.0%	56.3%	1.70%
Overall Service	65.6%	51.1%	14.50%

We have improved in every area of measurement.

Factors Affecting Results

In the past, this biennial measure was advertised through visiting rooms, social media, and the Agency website. Participants used personal devices to complete the online survey over a three-month period. The survey collects limited personal information to encourage the participant to be candid when responding. For these reasons, we have no way of knowing if the same people are completing the survey every two years nor do we have ways to confirm their visiting location, frequency, or status.

We delayed the start of the 2020survey hoping that in-person visiting could be resumed before it was conducted. However, at the time of this report visiting is still paused due to the COVID-19 pandemic. Because of our delay in starting the survey, we only had one month, instead of three months, in which to conduct the survey. As a result of work with our IT to modify our data system and through the work of Visiting and Communications staff, we were able to add email to our survey advertisement. Because in-person visiting had been prohibited for five months during the survey period, we anticipated this COVID restriction would have an overall negative impact on our visitors’ responses.

Visitation in a prison can be inherently stressful and emotional and it is assumed that those visiting generally dislike the visiting process. Security staff in visiting posts rotate every six months, making it more challenging to adjust and sustain customer service norms. Nevertheless, the Agency chose this customer service measure, anticipating the target of 80% would be difficult to achieve, because this stakeholder group is very important to us.

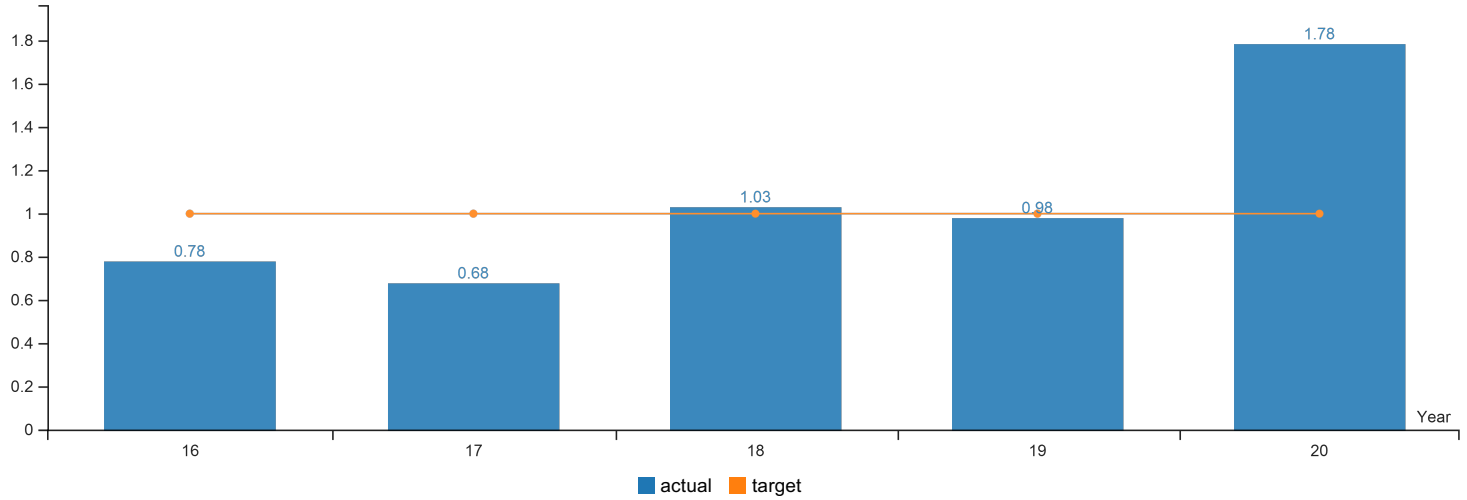
Research shows maintaining positive family and friend connections through visiting reduces recidivism. To overcome some of the inherent negativity associated with prison visitation, DOC used the data from the 2016 and 2018 surveys to implement process improvements, revise OAR 291-127 to reduce barriers to visitation for guests, provide trauma-informed care/approach (TIC) training for some of its visiting staff, and obtained federal technical assistance grants and worked with community-based organizations to find ways to improve its visiting environments and experiences. Much work has gone into improving our performance in this area, and we think this is reflected in the survey results - despite the negative impact of the months-long halt to in-person visiting due to COVID.

Even with this progress, there is still much room for improvement.

- **TIC Training** - The prison visiting experience can be stressful, and especially traumatic for children. In 2019, through a federal grant, we began providing trauma-informed care/approach (TIC) training for two institutions’ visiting staff to help them be more effective in their work with our visitors. In addition, we received a second federal technical assistance grant that provided train-the-trainer TIC training, which has equipped DOC with multiple certified trainers to provide in-depth TIC training to other key personnel. General TIC training is scheduled to be provided to all DOC staff as part of the 2021 annual service training curriculum.
- Despite a 12.10-percent improvement in **expertise**, 23.7 percent of respondents still rated DOC visiting staff expertise as fair or poor. We did improve by 14.50 percent in our **overall service**, but 32.0 percent of respondents still reported our overall service as fair or poor. We anticipate providing additional training to our administrative visiting staff and believe the TIC training provided to the institution (security) visiting staff will have a positive impact on this measure.
- We had a small improvement in **availability of information**, but it is still only at 58 percent positive. DOC was recently able to revise and upgrade its web page, and we anticipate additional website work to make visitors’ and potential visitors’ access to our information and resources easier to find, complete, and submit.

KPM #12	Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Percent of Total Inmate Offsite Encouters					
Actual	0.78%	0.68%	1.03%	0.98%	1.78%
Target	1%	1%	1%	1%	1%

How Are We Doing

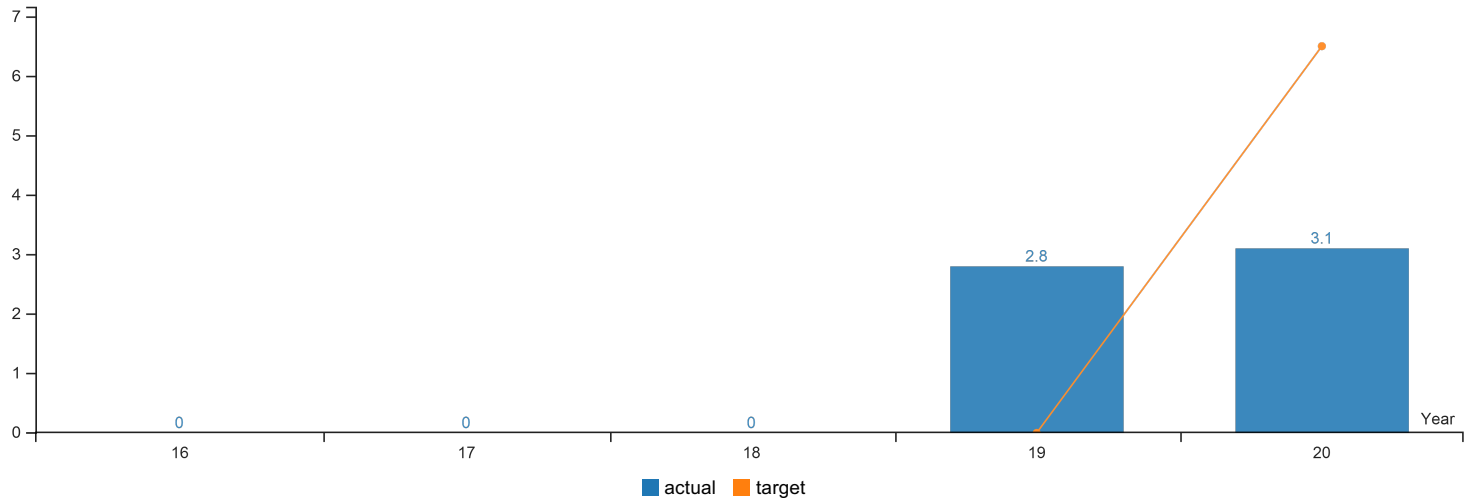
HS is doing great. Our staff manages and treats our patients with great efficiency and care.

Factors Affecting Results

Although we saw a 5% increase in onsite patient care we also saw a 57% increase in offsite patient care during the same time period. This increase is due to several factors including our population is coming in sicker and requiring more specialty care offsite.

KPM #13	OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work a whole year.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
OSHA Recordable Rate					
Actual	No Data	No Data	No Data	2.80	3.10
Target	TBD	TBD	TBD	0	6.50

How Are We Doing

Doing well. the Based upon latest OSHA National Average Recordable rate of all Correctional facilities across the USA is 7.3

Factors Affecting Results

Effective Safety Committees, Statewide Workers Compensation management

02/01/2012 Audit Management Letter for Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2011

Purpose
This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objectives of the statewide single audit were to: (1) determine whether the department has complied with laws, regulations, contracts or grants that could have a direct and material effect on the selected federal program, and (2) determine whether the department has effective internal controls over compliance with the laws, regulations, contracts and grants applicable to the selected federal program.

Recommendation
None

Response
No response required.

12/12/2011 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2011

Purpose
This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial

statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

Recommendation
None

Response
No response required.

02/10/2012 Agencies Ensured Contracts with Former State Employees Were Properly Awarded

Purpose
In response to a 2011 highly-publicized instance of questionable contracting practices, at the request of the Department of Administrative services, we began an audit of personal services contracts awarded to former state employees. We reviewed personal services contracts with former state employees at 10 agencies, as well as personal services contracting practices at a board and a commission.

Recommendation
No statewide recommendations and no recommendations specific to the Oregon Department of Corrections (ODOC).

Response
No response required.

07/24/2012 Department of Corrections: Managing Security Personnel Costs

Purpose
The objective of our audit was to determine if the department could reduce personnel costs through better administrative practices.

Recommendation

We recommend that the department:

1. Ensure that the calculation and management of the post factor employ sound practices and the best, most reliable data available, such as:
    - Using actual employee payroll hours;
    - Assessing staff availability by institution and classification; and
    - Monitoring the post factor of individual institutions as well as the overall department post factor.
2. Revise current data collection methods for identifying overtime causes to allow more meaningful analysis. Specific examples include obtaining more information on unplanned workload, such as hospital watches, and using broad categories such as changes in workload, planned absences, unplanned absences, and vacant position as contributing factors to the need for overtime.

Response

Recommendation #1:

The department generally agrees. The department is in the process of changing operational policies and practices with institution staff deployment offices, which will enable the department to provide a more accurate reflection of individual staff assignments and overtime assignments. This will provide a more consistent application of ODOC staff deployment practices and more accurately capture staff payroll hours, leave usage and reasons for overtime. This will also assist in placing staff in assignments based upon correct classification, as well as those staff having proper training credentials for certain post assignments.

The recommendation to monitor the post factor for individual institutions as well as the overall department would be beneficial in the assignment of overtime dollars. Breaking down leave by institution may assist those facilities who have a higher percentage of senior staff. The department would be best served by having a consistent relief factor for five-day and seven-day posts; staffing variances could be addressed with an overtime funding reallocation.

In regard to the methodology used in this report for calculating the relief factor for five-day and seven-day posts, the department would like to further explore how staff vacancies should be captured and calculated into the relief factor. While

the use of actual payroll data captures the behavior of current employees, it overlooks the void created by holding positions vacant. A vacancy factor does reduce the availability of staff for post assignment. Vacant posts have to be covered by overtime or by assigning relief staff who would normally provide relief for staff on vacation, training or other types of leave. The position vacancy rate should be part of the relief factor. Taking “time needed to fill a vacancy” into account when developing the post relief factor is recommended in the National Institute of Corrections Net Annual Work Hours Model (Chapter 8, page 40).

The relief factor noted for staff training is also a concern. The department does not dispute the actual staff training of 25 hours for this period of review. However, the department would like to recognize that due to severe budget reductions and constraints over the last two biennia, the department has consciously restricted training hours below the number of hours necessary to maintain a workforce that is well versed and prepared to respond to issues and challenges inherent in running correctional institutions. A long-term approach to staff training would include funding for 40 hours of annual in-service training for all veteran staff, a six-week training program for all new correctional officers, and hours for instructors. Finally, a comprehensive plan should include hours for specialty skills to provide for properly trained staff in the areas of Tactical Emergency Response Teams, Crisis Negotiators, Emergency Staff Services, and Honor Guard functions.

The relief factor calculation in this report included actual vacation hours rather than accrued vacation hours. ODOC employees can bid all of the vacation hours to which they are entitled. If ODOC management denies the requested vacation, the agency must pay the denied time out to employees. Therefore, ODOC has a financial liability for all accrued vacation hours, whether taken as time off or paid out, which is why we respectfully disagree with the Secretary of State’s statement that we inappropriately requested policy option packages for post relief factor.

Recommendation #2:

The department agrees. As noted in the above recommendation, the recent change in the staff deployment policy and operational practices will provide a more consistent application and accurate reflection of staffing needs for individual institutions. Having staff deployment coordinators assign the majority of relief staff to vacant positions, reducing the workload on shift supervisors, and reducing their need for discretionary assignments and movement of staff will assist the department in accurately capturing leave codes.

12/01/2012 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2012

Purpose

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

Recommendation
None

Response
No response required.

8/6/2013 Department of Corrections: Treatment of the Highest-risk Offenders Can Avoid Costs

Purpose
Our audit objective was to determine whether the estimated benefits of providing substance abuse treatment to the highest-risk released offenders exceed the costs. We focused on the estimated benefits and costs associated with offenders released from 2008 through 2011.

Recommendation
We recommend the Department of Corrections management:

1. Work with county community corrections agencies and the Legislature to coordinate funding and track resources to provide substance abuse treatment for the highest-risk offenders wherever possible.

2. Explore utilizing expanded Medicaid funding for substance abuse treatment for released offenders and consider integrating Medicaid eligibility review into release planning.

Response

Recommendation #1:

The department agrees. The department will provide the legislature with information about how counties use community corrections grant-in-aid dollars. While the department does not direct or authorize how counties supervise offenders or appropriate dollars to specific programs, the department does provide research, data, and technical assistance to the counties on effective ways to assess offenders and balance resources between supervision, sanctions, and services.

Recommendation #2:

The department generally agrees. For the majority of offenders in the community corrections system, counties determine eligibility for Medicaid and all other federal and state funding-match programs. However, in Linn and Douglas counties, the Oregon Department of Corrections directly supervises offenders and strives to enroll offenders in Medicaid whenever possible.

The department also agrees that Medicaid eligibility determinations need to be incorporated into release planning, and we are working with the Oregon Health Authority to explore a two-phase implementation process.

Additionally, the department is hiring a re-entry benefits coordinator who will focus on developing processes to pre-qualify inmates nearing release for Medicaid, Medicare, veterans' benefits, social security, and other such benefits for which they may qualify. This position will also serve to ensure releasing inmates are effectively linked to these and other supportive services.

12/31/2013 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2013

Purpose

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

Recommendation
None

Response
No response required.

12/30/2014 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2014

Purpose
This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

Recommendation
None

Response
No response required.

01/07/2016 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2015

Purpose
This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

Recommendation
None

Response
No response required.

02/10/2017 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2016

Purpose
This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

Recommendation
We recommend management ensure adequate procedures are in place to ensure the annual inventory is accurate and reliable.

Response
No response required.

02/01/2018 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2017

Purpose
This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

Recommendation
None

Response
No response required.

01/04/2019 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2018

Purpose
This audit was not a comprehensive financial audit of the department, but was performed as part of the annual audit of the State of Oregon's financial statements. The Secretary of State Audits Division audited accounts that were determined to be material to the State of Oregon financial statements

Recommendation
None

Response
No response required.

02/27/2020 SPOTS Review

Purpose
This is a periodic review of SPOTS card transactions at state agencies. The purpose of the review was to verify establishment and implementation of internal controls for SPOTS cards in accordance with the Oregon Accounting Manual, and to verify SPOTS card purchases complied with OAM requirements.

Recommendation
None

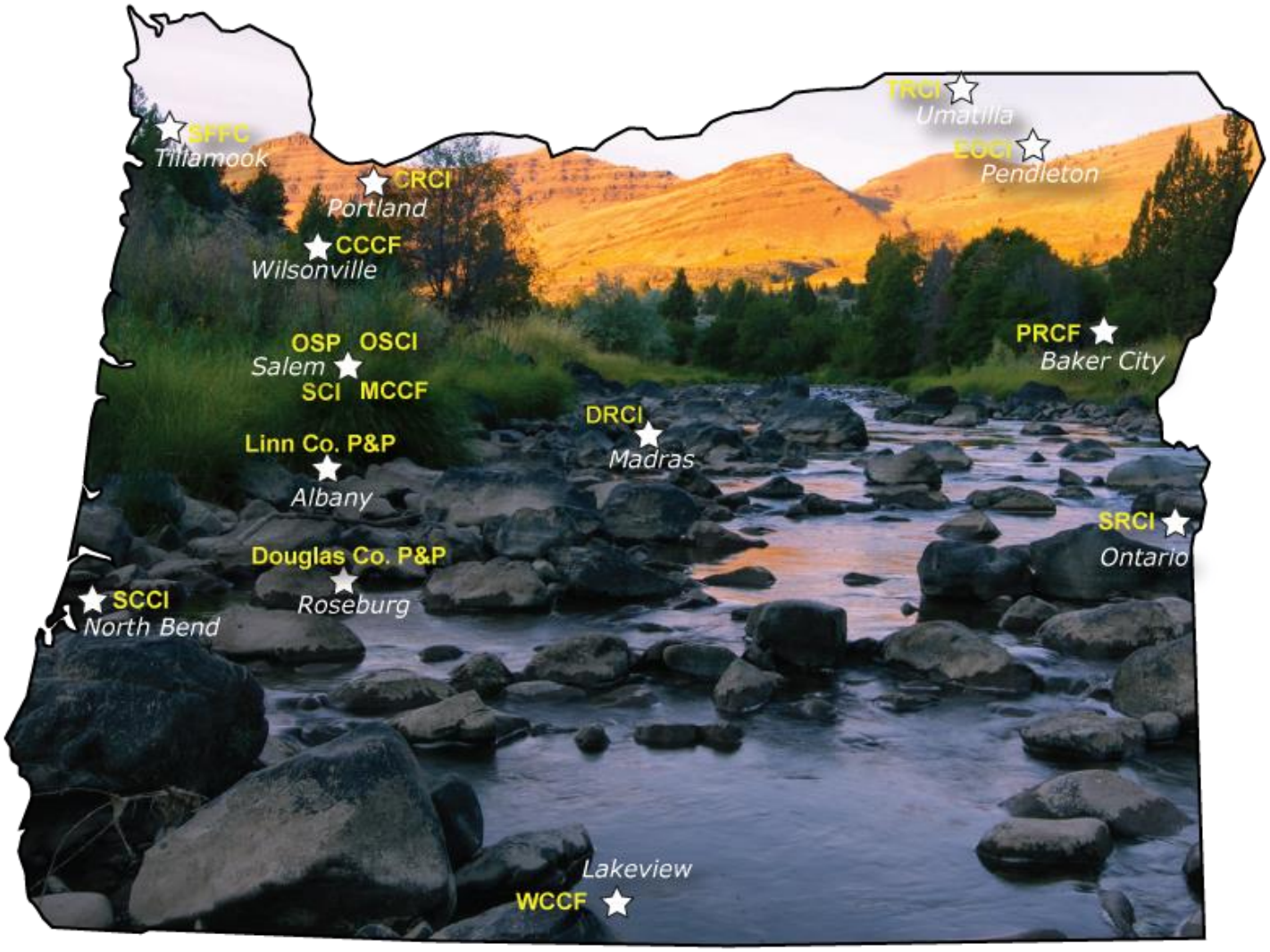
Response
No response required.

Affirmative Action Plan

2019-2021 Biennium



Oregon Department of Corrections
2575 Center Street NE Salem, OR 97301-4667
Director Colette S. Peters



Oregon Institutions

Coffee Creek Correctional Facility (CCCF)
Columbia River Correctional Institution (CRCI)
Deer Ridge Correctional Institution (DRCI)
Eastern Oregon Correctional Institution (EOCI)
Mill Creek Correctional Facility (MCCF)
Oregon State Correctional Institution (OSCI)
Oregon State Penitentiary (OSP)
Powder River Correctional Facility (PRCF)
Santiam Correctional Institution (SCI)
Shutter Creek Correctional Institution (SCCI)
Snake River Correctional Institution (SRCI)
South Fork Forest Camp (SFFC)
Two Rivers Correctional Institution (TRCI)
Warner Creek Correctional Facility (WCCF)

Community Corrections

Douglas County
Linn County

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Pictured: Agriculture programs at DOC institutions.



Oregon
Kate Brown, Governor

Oregon Department of Corrections
Office of the Director
2575 Center Street NE
Salem, OR 97301-4667
Voice: 503-945-0927
Fax: 503-373-1173

June 1, 2019

Steve Lee
Affirmative Action Manager
Office of Governor Kate Brown
900 Court Street NE, Room 254
Salem, OR 97301

Dear Mr. Lee,

The Department of Corrections would like to notify you of its commitment to building an organization that values and respects the positive changes that diversity, equity, and inclusion bring to an organizational culture.

The Oregon Department of Corrections (DOC) believes diversity in the workforce is of key importance in achieving the agency's mission, vision, and values. Through the use of Diversity, Equity, and Inclusion, Affirmative Action, and Equal Employment Opportunity, DOC has the opportunity to make great leaps and bounds in creating a culture of respect and inclusion for all employees and associates. By recruiting and retaining a diverse employee population, we can ensure the individuals working at DOC are the best and the brightest.

It is with great honor I take this opportunity to reaffirm our agency's dedication to fulfilling the goals and objectives outlined within the 2019-2021 Affirmative Action Plan.

Sincerely,

Colette S. Peters
Director

I. Oregon Department of Corrections - Description of Agency

A. Mission and Objectives

Mission:

The Mission of the Oregon Department of Corrections (DOC) is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Shared Vision:

We serve our communities and protect the public by:

Valuing Employee Wellness

Employee wellness is supported at every level. We continuously encourage a high standard of overall health. A balance between work and personal life is maintained. These values are reflected in our practices.

Engaging Employees

We work in a culture of respect and diversity, and our team communicates positively and openly. We are dedicated, empowered, supported, and have built a strong organization.

Operating Safe Facilities

We are innovative leaders who take pride in the work we do and the service we provide. We use proven practices to encourage and maintain a positive, safe, and healthy workplace.

Implementing Innovative Business Practices

We are a dynamic organization that is data-driven and achieves outcomes using innovation, evidence-based practices, and progressive technologies.

Preparing Individuals for Reentry

We provide meaningful work experiences, education, programs, and opportunities for those incarcerated to develop pro-social life skills to become productive citizens. We continue to lower the recidivism rate. We recognize individuals can change. We promote healthy relationships that play an important role in incarceration, successful reentry, and community supervision.

Partnering with Our Stakeholders

We build relationships with our stakeholders by fostering communication through an open exchange of information. We work together to return adults in custody as law-abiding, productive community members, and to reduce future victimization. This vision supports our mission and is how we will be known.

Core Values:

- Integrity and Professionalism
- Dignity and Respect
- Safety and Wellness
- Fact Based Decision Making
- Positive Change
- Honoring Our History
- Stewardship

**The agency uses Shared Vision and Core Values in place of Objectives*

B. Agency Director

Colette S. Peters
Director, Oregon Department of Corrections
2575 Center Street SE, Salem, OR 97301-4667
(503) 945-0927

C. Governor's Policy Advisor for DOC

Constantin Severe
Public Safety/Military Policy Advisor, Office of the Governor
Constantin.Severe@state.or.us
(503) 986-6550

D. Affirmative Action & Diversity Representative

Kelly Raths
Wellness and Equity Administrator
Kelly.A.Raths@doc.state.or.us
(503) 930-2415

E. Affirmative Action & Diversity Representative Employees

Kelly Raths
Wellness and Equity Administrator
Kelly.A.Raths@doc.state.or.us
(503) 930-2415

Eric Westerfield
Workday Workforce Analyst
eric.l.westerfield@doc.state.or.us
(503) 983-3775

F. Organizational Chart

Agency Administration Organizational Chart

June 1, 2019

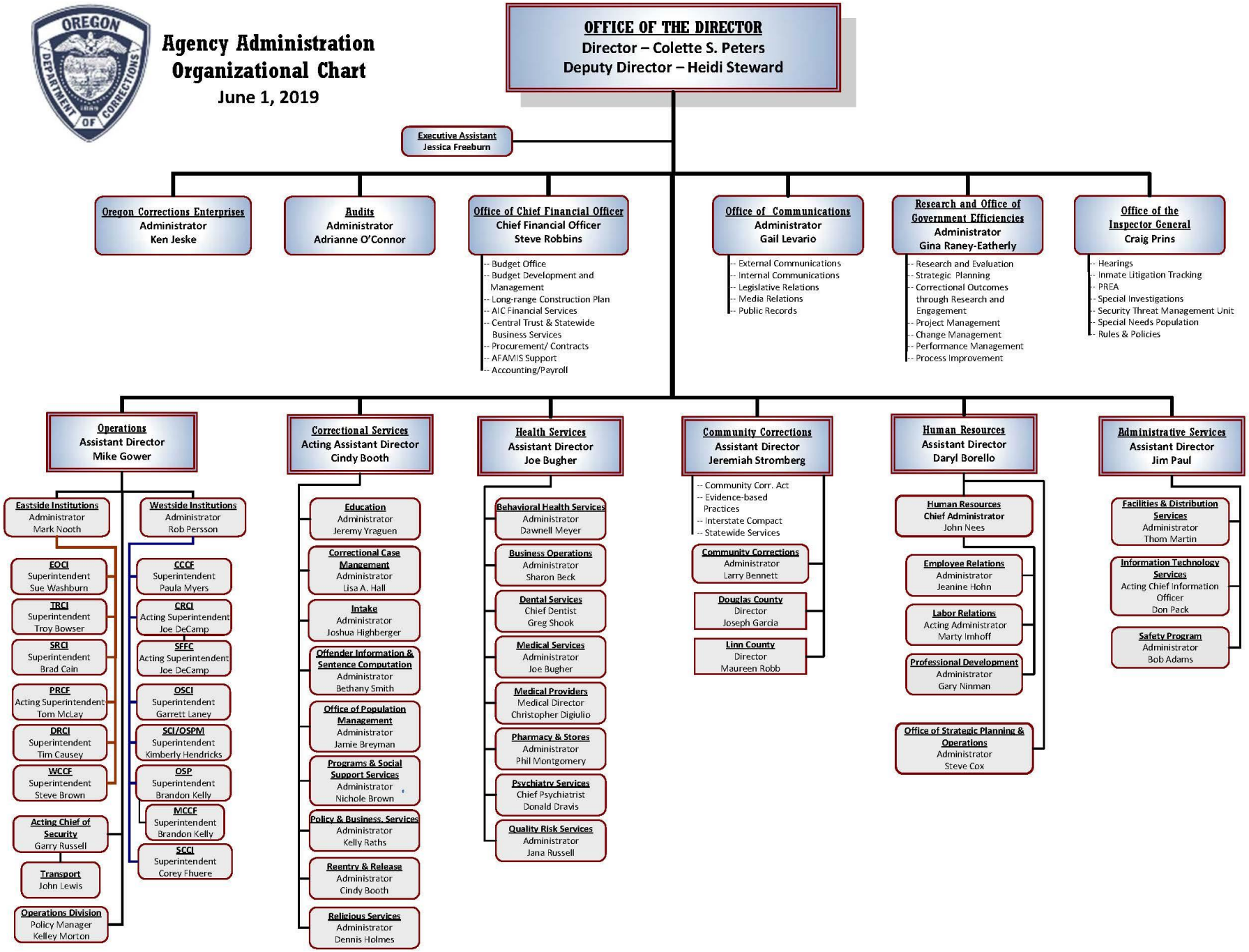


Table 1. Gender Workforce Demographics by Division

Division	Female	Male	Total	Percent Female
Administrative Services Division	49	131	180	27.2%
Community Corrections Division	38	33	71	53.5%
Correctional Services Division	559	183	742	75.3%
Director's Office	96	60	156	61.5%
Human Resources Division	39	23	62	62.9%
Operations Division	731	2535	3266	22.4%
Grand Total	1512	2965	4477	33.8%

Table 2. Ethnic Workforce Demographics by Division

Division	Total Employees	White	POC	Percent POC
Administrative Services Division	180	160	20	11.1%
Community Corrections Division	71	67	3	4.2%
Correctional Services Division	742	647	91	12.3%
Director's Office	156	139	16	10.3%
Human Resources Division	62	54	8	12.9%
Operations Division	3265	2792	468	14.3%
Grand Total	4476	3859	606	13.5%

Table 3. Disabled Workforce Demographics by Division

Division	Disabled	Total	Percent Disabled
Administrative Services Division	3	180	1.7%
Community Corrections Division	0	71	0.0%
Correctional Services Division	4	742	0.5%
Director's Office	2	156	1.3%
Human Resources Division	3	62	4.8%
Operations Division	37	3266	1.1%
Grand Total	49	4477	1.1%

Table 4. Veteran Workforce Demographics by Division

Division	Disabled	Total	Percent Veteran
Administrative Services Division	22	180	12.2%
Community Corrections Division	3	71	4.2%
Correctional Services Division	29	742	3.9%
Director's Office	14	156	9.0%
Human Resources Division	5	62	8.1%
Operations Division	502	3266	15.4%
Grand Total	575	4477	12.8%

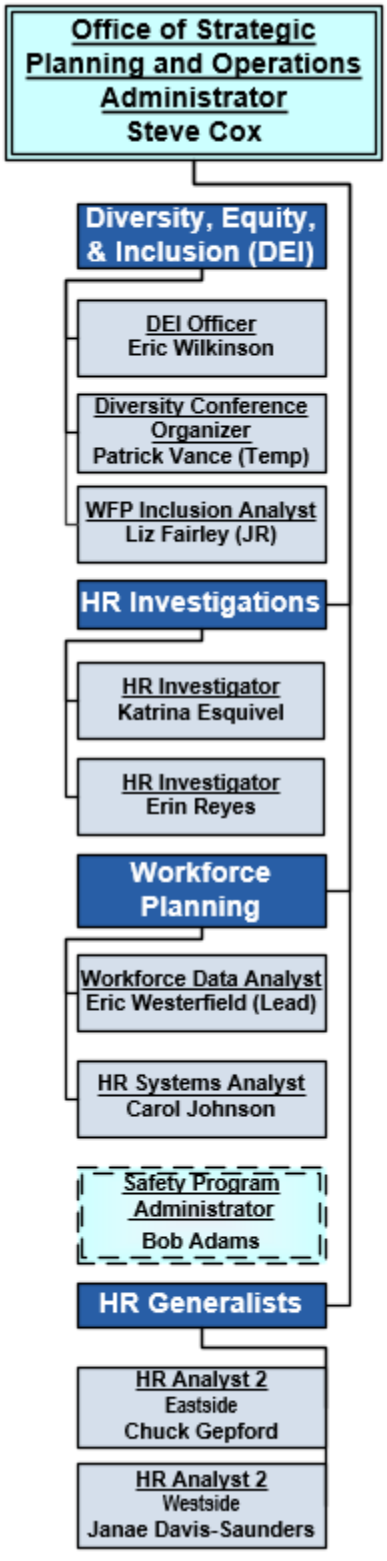
Table 5. Positions by EEO-4 Category for Each Division

EEO-4 Category - Class Title	Administrative Services Division	Community Corrections Division	Correctional Services Division	Director's Office	Human Resources Division	Operations Division	Total
OFFICE AND CLERICAL	12	12	153	46	6	166	395
Accounting Technician 1				1			1
Accounting Technician 2				13		2	15
Accounting Technician 3				16			16
Administrative Specialist 1	1		12			1	14
Administrative Specialist 2	1	2	27	3	1	20	54
Executive Support Specialist 1			4	1	3	27	35
Executive Support Specialist 2	2	3	3	1	1	13	23
Health Information Specialist			9				9
Office Manager 1			2				2
Office Specialist 1	2		5	1		4	12
Office Specialist 2	6	7	90	10	1	99	213
Support Services Supervisor 3			1				1
OFFICIALS AND ADMINISTRATORS	20	10	57	17	4	84	192
Clinical Director			2				2
Principal Executive/Manager A			1				1
Principal Executive/Manager B	5	1	1	1		9	17
Principal Executive/Manager C	2	4	12	1		15	34
Principal Executive/Manager D	2	1	19	1	1	15	39
Principal Executive/Manager E	7	2	5	5	2	7	28
Principal Executive/Manager F	1	1	15	2		26	45
Principal Executive/Manager G	2			2	1	2	7
Principal Executive/Manager H	1	1	2	2		10	16
Principal Executive/Manager I				2			2
Public Affairs Specialist 3				1			1
PARAPROFESSIONALS			3			33	36
Corr. Recreational Specialist 2						21	21
Corrections Library Coordinator						12	12
Test Coordinator			3				3
PROFESSIONALS	79	48	449	92	52	273	993
Accountant 1				4			4
Accountant 2				2			2
Accountant 3				4			4
Adult Parole and Probation Officer		41					41
Behavioral Health Specialist 2			61				61
Chaplain			21				21
Corr. Physician Specialist			14				14
Correctional Captain						47	47
Correctional Counselor			32			80	112
Correctional Counselor - Entry			2			3	5
Correctional Hearings Officer				11			11
Correctional Lieutenant				6		107	113
Dentist			21				21
Dietician 2						1	1
DOC Inspector 3				6	2		8
Executive Assistant				1			1
Fiscal Analyst 1				1			1
Fiscal Analyst 2				4			4
Fiscal Analyst 3				4			4
Human Resource Analyst 1					5		5
Human Resource Analyst 2				1	8		9
Human Resource Analyst 3					15		15
Human Resource Assistant					3		3
Information Systems Spec. 3	5						5
Information Systems Spec. 5	38						38
Information Systems Spec. 6	9						9
Information Systems Spec. 7	23			1			24
Information Systems Spec. 8	4						4
Inspector 2				13			13
Institution RN			205			1	206
Internal Auditor 3				2			2
Investigator 2					4	1	5
Mental Health Specialist			2				2
Nurse Manager			12				12
Nurse Practitioner			11				11

EEO-4 Category - Class Title	Administrative Services Division	Community Corrections Division	Correctional Services Division	Director's Office	Human Resources Division	Operations Division	Total
Operations and Policy Analyst 1			8	4			12
Operations and Policy Analyst 2			11	2		7	20
Operations and Policy Analyst 3		5	7	2		1	15
Operations and Policy Analyst 4		1	3	5			9
Pharmacist			8				8
Pharmacy Manager 1			1				1
Principal Executive/Manager D		1					1
Procurement and Contract Assistant				1			1
Procurement and Contract Specialist 1				1			1
Procurement and Contract Specialist 2				4			4
Procurement and Contract Specialist 3				6			6
Program Analyst 1			2			4	6
Program Analyst 2			11	1	1	14	27
Program Analyst 4			1	1			2
Project Manager 1						1	1
Psychiatric Nurse Practitioner			9				9
Psychiatric Social Worker			2				2
Public Affairs Specialist 3				1			1
Research Analyst 3				3			3
Research Analyst 4				1			1
Social Service Specialist 1			2				2
Supervising Dentist			1				1
Supervisory Exec. Assistant			1			6	7
Training - Development Spec. 1					3		3
Training - Development Spec. 2			1		11		12
PROTECTIVE SERVICE WORKERS				1		**2413**	**2414**
Correctional Corporal						216	216
Correctional Lieutenant				1			1
Correctional Officer						1949	1949
Correctional Sergeant						248	248
SERVICE-MAINTENANCE	58	1	5			**192**	**256**
Corr. Food Services Coord.						121	121
Custodian		1					1
Electrician 2						1	1
Facility Maintenance Specialist	1					55	56
Grounds Maintenance Worker 2						5	5
Maintenance and Operations Supervisor						8	8
Supply Specialist 2	50		5			2	57
Truck Driver 2	7						7
SKILLED CRAFT WORKERS	5					**104**	**109**
Automotive Technician 2						4	4
Carpenter						7	7
Electrician 2	1					12	13
Electrician 3						5	5
Electronic Security Technician 2						11	11
Facility Energy Technician 2 - Boiler						22	22
Facility Energy Technician 3 - HVAC	1					14	15
Facility Operations Spec 2	2						2
Facility Operations Specialist 1	1						1
Painter						7	7
Physical/Electronic Security Tech 3						2	2
Plumber						11	11
Welder 2						9	9
TECHNICIANS	6		75			1	82
Comm. Systems Analyst 3	3						3
Construction Project Manager 2	3					1	4
Dental Assistant			11				11
Dental Assistant 2			21				21
Health Services Technician			16				16
Pharmacy Technician 1			13				13
Pharmacy Technician 2			11				11
Radiological Technologist 2			3				3
Total	**180**	**71**	**742**	**156**	**62**	**3266**	**4477**

G. The Office of Strategic Planning and Operations Story

Workforce planning is the most critical human resource management challenge in the public sector today. In government, we face challenges even greater than those the private sector faces in finding solutions for skilled labor shortages resulting from today's changing demographics and the new economy. Traditional human resource (HR) approaches no longer offer the solutions we need. Workforce planning, on the other hand, can make us better equipped to meet this challenge.



In an effort to meet this challenge, in 2015 the Oregon Department of Corrections (DOC) began creating the Office of Strategic Planning and Operations. In addition, two breakthrough teams were formed – composed of DOC employees across the agency, representing various divisions and positions. These efforts were groundbreaking – looking at our current gaps in data and strategies, coupled with research of best practices and approaches, and then prioritizing areas of work.

Workforce planning is a continuous effort and will have a significant impact on the organization. The department's Executive Team recognizes the importance of a systematic, fully integrated, organizational processes to avoid workforce fluctuations and achieve our workforce objectives. The agency can be operated more efficiently when needs are predicted, as well as the availability of people to meet those needs. Our goal is to be the public safety employer of choice with innovative employees who transform lives. We believe a diverse workforce better prepares us to meet this goal.

The breakthrough teams are researching how to best recruit, hire, and retain female Correctional Officers. Women make up roughly 50 percent of the state's population, but only represent approximately 17 percent of our security positions. In recognizing the department's need for a more diverse workforce, DOC is dedicated to maintaining these teams to generate and attract a broader spectrum of applicants.

Currently, the Office of Strategic Planning and Operations operates with ten employees.

Major projects for the biennium include:

- Increase the number of women candidates for Correctional Officer positions.
- Start mentoring program for female Correctional Officers at Eastern Oregon Correctional Institution (EOCI).
- Perform data analytics to predict future staffing needs.
- Reorganize Diversity and Inclusion Unit to include a name change to Diversity, Equity, and Inclusions (DEI); redesign website with clear processes for employees (both existing and potential).
- Standardize the applicant selection process across the agency.

Managers are a crucial point of intervention as they make key decisions about hiring, advancement, and projects teams. They shape the daily experience of employees, making them crucial to advancing diversity and inclusion. To be engaged on real problems, managers will need current data of their institutions and facilities.

Workforce planning is an ongoing effort, with forever changing targets. This work will continue to have a large impact on our organization. DOC recognizes a more diverse workforce will maximize the skills of our employees, reach to our adults in custody, and role model pro-social behaviors – helping to reduce the rate of recidivism in Oregon.

II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement/Agency Diversity & Inclusion Statement

DOC's Affirmative Action Policy Statement
The department is committed to achieving a workforce representing the diversity of Oregon and being a leader in providing fair and equal employment opportunities for all interested applicants and its employees.

Agency DEI Mission
The Office of Diversity, Equity and Inclusion is embedded in the department's core values by:

- Recruiting, retaining, and developing a diverse, high-performing workforce that draws from all segments of society and
- Exceeding Oregon's expectations for the promotion of and compliance in diversity, equity and inclusion.

Agency DEI Vision
Be the public safety employer of choice with innovative employees that transform lives.

B. Diverse Workforce Policy

a. Agency AA Policy/DI Statement/State and Federal Employment Law Documents

DOC is committed to Diversity, Equity, and Inclusion (DEI). One of DOC's core values is to promote a diverse workforce through our Diversity and Inclusion Policy. Although affirmative action is an important tool in addressing historically under-represented groups, DOC recognizes diversity includes the full range of skills, knowledge, and characteristics employees bring to the workplace.

DOC's policies are published on our website – making them accessible to everyone.

b. Complaint Options

DOC has adopted the Department of Administrative Services (DAS) policy 50-010-01 on Discrimination and Harassment Free Workplace as our standard. Anyone who is subject to – or aware of what they believe to be – discrimination, workplace harassment, or sexual harassment should report the behavior to their Human Resource Manager or the agency DEI Officer. Complaints are entered into Workday and assigned to a Human Resource Manager for investigation.

- All complaints will be taken seriously, and an investigation will be initiated as quickly as possible.
- The agency may need to take steps to ensure employees are protected from further potential discrimination or harassment.
- Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
- All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- Retaliating against a person for making a report of discrimination, workplace harassment, or sexual harassment will not be tolerated.
- The agency will notify the complainant and the accused when the investigation is concluded.
- Immediate and appropriate action will be taken if a complaint is substantiated.
- The agency will inform the complainant if any part of a complaint is substantiated and action has been taken. The complainant will not be given the specifics of the action.
- The complainant and the accused will be notified by the agency if a complaint is not substantiated.

c. Other Reporting Options

Nothing prevents any person from filing a formal grievance in accordance with a Collective Bargaining Agreement (CBA), the Bureau of Labor and Industries (BOLI), or the Equal Employment Opportunity Commission (EEOC), or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

C. Employment

a. How does your agency work to implement equity?

Over the past couple years, DOC's Executive Team (ET) recognized filling positions had become noticeably difficult and efforts needed to be amped up. Being armed with the knowledge 35 percent of our current employees are eligible for retirement within the next five years, DOC started strategizing how to become the *Employer of Choice*. A Workforce Development Breakthrough Team was created to develop new ideas and techniques of filling our open positions, newly vacant positions, and maintaining a hiring practice to keep the department fully staffed.

Our most effective tools in recruitment are our job announcements. They are strategically worded to attract a large pool of applicants for each announcement.

i. Hiring

Our responsibilities include working with management to provide, establish, and determine methodologies and strategies to recruit for certified and non-certified positions. The department has developed and will maintain a pool of diverse, sustainable, and qualified candidates – keeping supervisors, managers, and others apprised of recruitment efforts, vacant positions, and current markets relevant to DOC positions. DOC reviews market conditions to ensure candidate inventory is at

appropriate levels. We are also responsible for developing and implementing effective recruitment strategies utilizing social networking and social media platforms; maintaining current applicant requirements, reviewing position descriptions, and job qualifications; evaluating applicant qualifications by discussing job requirements and applicant qualifications with managers; and determining applicant's qualifications by interviewing, analyzing responses, and comparing qualifications to job requirements.

DOC recruiters identify events, conferences, conventions, and other opportunities for recruiting candidates for the agency – additionally seeking out military bases, reserve units, and other avenues for recruiting military personnel. Recruiters visit trade schools, community colleges, colleges, and universities with programs specific to DOC's needs. We provide a variety of educational and informational brochures, display boards, photos, and other recruitment materials for applicants to gain knowledge of our culture and site locations. Recruiters keep the agency informed of current social media trends and best practices for advertising needs.

The recruitment team coaches and mentors applicants through the hiring process and assists with coordination of site tours. They provide online support via the general recruitment email in-box, social media messaging, and online chats providing instructions and information tailored to the applicant's needs.

The Workforce Planning Unit continues to build relationships with candidates, applicants, military bases, military contractors, colleges, and universities. They have attended 17 career fairs and 15 military specific events. DOC has also developed a One-Day Recruiting Event for our institutions. At these events, candidates are able to complete the NTN REACT test, submit an application, and have a chance to interview for the position – all in the same day.

DRCI ONE-DAY RECRUITING EVENT – 2016
- Candidates attended: 49
- Applications submitted: 29
- Applicants interviewed: 43
- Backgrounds completed: 24
- Applicants hired: 9

SRCI ONE-DAY RECRUITING EVENT – 2016
- Candidates attended: N/A
- Applications submitted: N/A
- Applicants interviewed: N/A
- Backgrounds completed: N/A
- Applicants hired: N/A

EOCI & TRCI ONE-DAY RECRUITING EVENT – 2016
- Candidates Attended: 163
- Applications Submitted: 92
- Applicants Interviewed: 92
- Backgrounds completed: 73
- Applicants Hired: 18

CCCF ONE-DAY RECRUITING EVENT – January 27, 2017

Candidates attended: 52
Applications submitted: 22
Applicants interviewed: 21
Backgrounds completed: 19
Applicants hired: 7

EOCI & TRCI ONE-DAY RECRUITING EVENT – September 7, 2018
Candidates attended: N/A
Applications submitted: N/A
Applicants interviewed: N/A
Backgrounds completed: N/A
Applicants hired: N/A

ii. Retention

The Office of Strategic Planning and Operations consistently reviews the changing market conditions and proactively recruits to retain employees. We monitor employee turnover by obtaining data and trends for process improvement opportunities and the amount of time between when a position is vacated to date of new hire.

As a whole, health is a major concern for DOC and its employees. DOC recognizes correctional work – across all job types and settings – is stressful with negative impacts on employee health and wellness. The Executive Team created a DOC Wellness Breakthrough Team to research and develop recommendations or changes in the workplace. The recommendations from the team included a commitment to reducing workplace stressors, addressing employee shortages, providing and promoting programs to support mental health and work-life balance, supporting traditional approaches to wellness, and exploring comprehensive approaches to worksite wellness. DOC is focused on eight dimensions of wellness – the environmental, emotional, social, intellectual, financial, spiritual, occupational, and physical sides of health and well-being. DOC has a Wellness Committee at each of our site locations. The following wellness events and activities have been held at each site and plans to continue expand.

Facility	Event and Activities
CCCF	• Monthly newsletter • Wellness Fair • Fitness center (monthly dues) • Emergency Support Services (ESS) team • Weight Watchers meetings • Bulletin board • Blood pressure monitor • Health Team Healthy U • Cascade Center speakers • Financial resources • Conflict resolution • Holiday stress

Facility	Event and Activities
CRCI	• Annual Shamrock Walk/Run Team • 10,000 Steps of Summer Challenge • ESS team • Fitness center (monthly dues) • Weight Watchers meetings • Walking club
DRCI	• Fitness center (monthly dues) • Walking track (limited to day shift non-security employees because officers cannot leave their post to go to the walking track and get back in time. • ESS team • Wellness bulletin board
EOCI	• ESS team • Weight Watchers meetings • Walking track • Walking group • Health Fairs (twice a year) • Heart healthy eating class
OSCI	• Weight Watchers meetings • Magazines (*Men's Fitness; Women's Fitness; Money; Prevention*) • Quarterly newsletter • Blood pressure monitor • Wellness bulletin board • Walking groups (walks the perimeter of the institution) • ESS team
OSP/MCCF	• Fitness center • Wall walk • Bulletin board • Wellness fair • Blood pressure monitor • Wellness emails covering financial, physical, and emotional health topics • Employees barbeques • Employees holiday parties • Visits from blood drive bus
PRCF	• Fitness center • Employees bowling night • Health assessment day • Turkey bowl • Count track walk • Employees picnic

Facility	Event and Activities
SCI	• Blood pressure monitor • Water club • ESS team • Wellness topics in employee newsletter • Bulletin board • Employees barbeque • Weight Watchers meetings (at OSCI or CDC)
SCCI	• Fitness center (monthly dues) • Nature trail • ESS team • Bulletin board • Biggest Loser contest
SRCI	• Health fair (twice per year) • Healthy Team Healthy U • ESS team • Walking track • Fitness center (monthly dues) • Golf tournament • Biggest Loser challenge • Perimeter walk/runs • A mammogram mobile unit on a monthly basis
SFFC	• Fitness center (monthly dues) • ESS team • 10,000 Steps of Summer Challenge • Outdoor workout/fitness stations
TRCI	• Wellness fair • Great Race • Biggest Loser Challenge • Twilight Run/Walk 5k • Wellness walk with prizes • Marathon Runner Aid Station • Fitness center (monthly dues) • Walking trail • Wellness section in employee newsletter • Blood pressure monitor

Facility	Event and Activities
WCCF	• Wellness Committee • Walking track • Fitness center (monthly dues) • ESS team • Email on different wellness topics • Wellness topic in employee newsletter • Bulletin board • Blood pressure monitor

As a state agency, DOC is leading the way across the nation in effective correctional practices and philosophies. In order to achieve this, we use Correctional Outcomes through Research and Engagement (CORE). CORE is the Department's performance management system. It establishes the framework for the department to identify opportunities to improve and/or streamline processes, use data to identity constraints, effectively use resources, and ultimately promote public safety. CORE is crucial because it provides employees with the opportunity to have a voice to influence and improve the fundamental ways we do business.

With CORE in place, DOC strives to achieve goals, objectives, and strategies to build our future in serving the public. In 2016, DOC created a ten-year strategic plan – Destination 2026. This plan helps solidify our organizational identity and culture, while preserving the fundamentals of our work and continuously stimulate progress. Destination 2026 is made up of four sections:

1. Why look to the future?
   Trends in the workforce, external drivers, internal leadership, and financial obligations are all objectives when looking at hiring, retention, promotion, and succession planning.
2. What is our destination?
   Our agency's destination is to be the public safety employer of choice – innovative employees transforming lives. Our destination encompasses Pride - People & Skills, Strength - Employee Wellness, Respect - Culture, Protect - Corrections Outcomes, and Serve - Re-Entry & Supervision.
3. What is constant?
   DOC will remain constant in our organization, structure, the Oregon Accountability Model, and CORE.
4. Our foundation
   DOC's foundation is our Mission, Shared Vision, and our Values.

It is very important to understand DOC's Wellness Plan, CORE, Destination 2026, and breakthrough initiatives will only be accomplished if our employees feel valued and engaged. We hold annual award ceremonies recognizing the exemplary efforts of our employees.

iii. Promotion

The department focused primarily on the correctional series of classifications over the past few years. These classifications are entry-level correctional officers, corporals, sergeants, lieutenants, and captains. The Office of Strategic Planning and Operations works with all DOC Security Managers by providing very detailed reports of their facility. These reports contain information on gender, people of color, veteran

status, parity targets, and current status over or under parity. Diversity in our promotions is an important step in encouraging advancement.

iv. Succession Planning

Currently DOC does not have a succession planning program, but each discipline or department takes pride in making sure our employees are trained, skills are retained, and goals accomplished. DOC also offers job development opportunities and job rotations to help our employees gain the skills and knowledge needed to accomplish their professional goals.

D. Training, Education, and Development Plan (TEDP) Report on access, availability, tracking/monitoring, and return on investment (ROI) of professional development offered agency-wide

a. Training overview

The Professional Development Unit (PDU) drives DOC towards achieving its mission and key goals by generating and delivering high-quality, relevant training. PDU also develops opportunities for all DOC team members – preparing them to carry out their day-to-day job functions and furthering individual, team, and agency success. The unit maintains employee training records and agency-approved curriculum. The unit maintains a strong relationship with the Department of Public Safety Standards and Training, DOC's certifying agency.

b. Employees

Average estimate of total DOC employees from July 1, 2017 to June 30, 2018: 4,575

Basic Correctional Courses (BCC) and New Employee Orientation (NEO) Classroom Courses

Ethics and Professionalism

This course reviews two types of boundary models – employee-to-adult in custody boundaries and employee-to-employee boundaries. It talks about the destruction a code of silence culture creates, along with the cost of unethical and illegal behavior. The course focuses on the importance of peer intervention in spotting and stopping potential boundary violations. Code of Conduct and Code of Ethics policies are covered and reviewed by participants. (4-hour course)

Prison Rape Elimination Act (PREA)

This course reviews PREA and the standards the Oregon Department of Corrections must adhere to in ensuring a zero-tolerance towards prison rape. (1-hour course)

Oregon Accountability Model (OAM)

OAM training reviews how to positively influence long-term and post-release behaviors by role modeling and positive interaction to enhance future successes. The course focuses on behaviors supporting evidence-based social learning principles - role modeling, reinforcing, and redirecting. (1.5-hour course)

Respectful Workplace

This class reviews the behavior expectations for all corrections professionals to ensure the workplace is free of all harassing and discriminatory behavior and actions. It covers the laws and policies related to maintaining a respectful workplace. Through a variety of case scenarios, the course demonstrates the

expectations of employees for encouraging and reinforcing appropriate workplace behavior and leads the class through a detailed discussion of how law enforcement agencies will deal with disrespect. (4-hour course)

Understanding and Protecting Transgender and Intersex Adults in Custody (AICs)
This presentation reviews how Oregon manages transgendered and intersex individuals. It helps staff to understand DOC's system in ensuring transgender and intersex AICs are treated with respect and are provided a harassment free environment, the same treatment we expect for all individuals in our care and custody. At the conclusion of this course, the student will be able to understand and use national terminology, be familiar with PREA standards specific to transgender and intersex, understand DOC's intake and housing placement process for transgender and intersex, and understand expectations in working with transgender and intersex AICs. (2-hour course)

Gender Responsive Supervision (offered at Coffee Creek Correctional Facility (CCCF))
Employees at CCCF will review the demographics of incarcerated females, recognize the proportion of females in the criminal justice system, and identify the offenses committed by them. The course covers the developmental and psychological differences between men and women and the important role children play in the lives of females in custody. Participants will be able to understand the implication of violence and trauma in the lives of female adults in custody, identify their unique physical and mental health needs, and discuss their sexuality and alternative lifestyles. (8-hour course)

Crisis Intervention Training: Mental Health First Aid 2017
This course reviews how to deescalate a situation relating to an individual with a mental health diagnosis, in custody or out in the community. (8-hour course)

Gender Responsivity for All
This module is currently in development, it will be part of future Annual Training mandatory for all DOC employees. (1.5-hour course)

c. Volunteers
The DOC Volunteer Program has implemented new training standards for existing volunteers. The continuing education program includes department-specific training requirements and diversity training. The Volunteer Program works with PDU to provide online training which is incorporated into the agency learning management system, iLearn.

Home for Good in Oregon (Faith-Based Programming for Adults in Custody Re-entry)
This volunteer program provides additional training for its volunteers, revolving around three main principles: 1) focus first on the community, second on the person returning to the community; 2) use the high dream approach to develop the community and the person returning; and, 3) use evidence-based approaches to prevent recidivism.

Volunteer Data

Gender	Total	Percent
Male	1102	56.6%
Female	832	42.7%
Unknown	13	0.7%
Total	1947	

POC	Total	Percent
Asian	37	1.9%
Black	77	4.0%
Hispanic - Latino	129	6.6%
Indian - Alaskan	44	2.3%
White	1615	82.9%
Two or More	0	0.0%
Unknown	44	0.0%
Pacific - Islander	1	0.1%
Total	1947	

Adult in Custody Data

Gender	Total	Percent
Male	13612	91.4%
Female	1276	8.6%
Unknown	0	0.0%
Total	14888	

POC	Total	Percent
Asian	230	1.5%
Black	1377	9.2%
Hispanic - Latino	1905	12.8%
Indian - Alaskan	469	3.2%
White	10884	73.1%
Two or More	0	0.0%
Unknown	2	0.0%
Pacific - Islander	21	0.1%
Total	14888	







d. Contractors/Vendors

Volunteers, contractors, and vendors are considered Non-Employee Service Providers (NSP) for DOC. As with all individuals who come into regular contact with DOC facilities, NSPs are required to attend training to prepare them for the environment in which they will be working. The type of training NSPs are required to attend depends on four factors: duration of work, contact with AICs, frequency of work, and whether or not facility access is required.

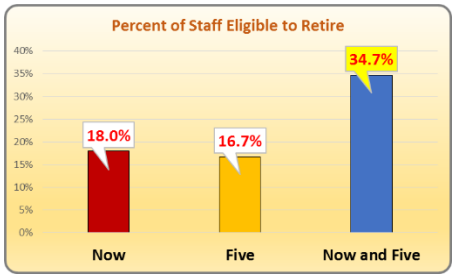
Regardless of those factors, a majority of NSPs must complete a minimum training requirement, which includes an online iLearn training curriculum, as well as a 3.5-hour classroom training.

PDU consults and collaborates on training development and delivery for DOC volunteers, contractors, and outside agency partners.

E. Leadership Development/Training Program(s)

a. Equal Employment Opportunity (EEO) data of trainees (job classification by category; includes gender, and demographic information)

Developing Leaders - Identifying the framework for leadership at DOC and develop the training.
In July 2016, DOC's ET chartered a breakthrough initiative on the future of leadership development within the department. The initiative was selected as a top priority from the Destination 2026, our 10-year strategic list of organizational improvement. These improvements, when reached within the defined period of time, will contribute towards DOC's overarching goal of becoming the public safety employer of choice with innovative employees who transform lives.



The primary factors contributing to selection of this breakthrough initiative were the absence of any meaningful leadership development opportunities for current or new managers. This was due to a decade of budget instability, and the potential for the department to turn over more than 35 percent of its employees (including managers) during the next five years due to retirement.

The breakthrough initiative team was charged with creating a consistent, research-based framework to shape and guide all development of current and future leaders. Through rigorous study, subject matter expert meetings, and stakeholder feedback, the team created the DOC Leadership Philosophy and Leadership Attributes.

In addition to this philosophy and set of attributes, the team also crafted a department set of leadership opportunities and a set of leadership development strategies to be implemented at the individual and organizational levels in the future.

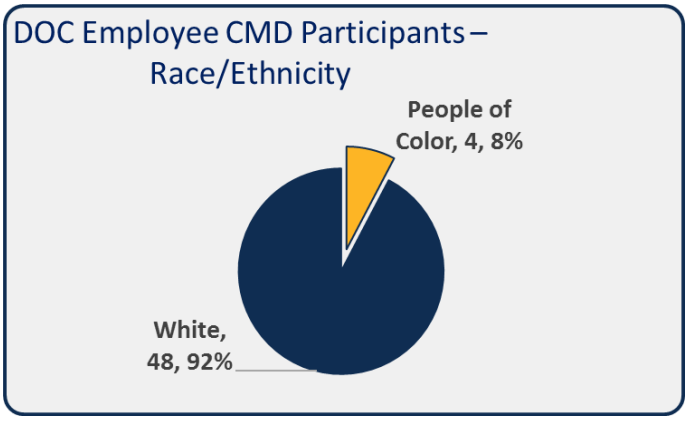
Developing Managers - Developing a 40-hour training program for all managers, Correctional Management Development (CMD)

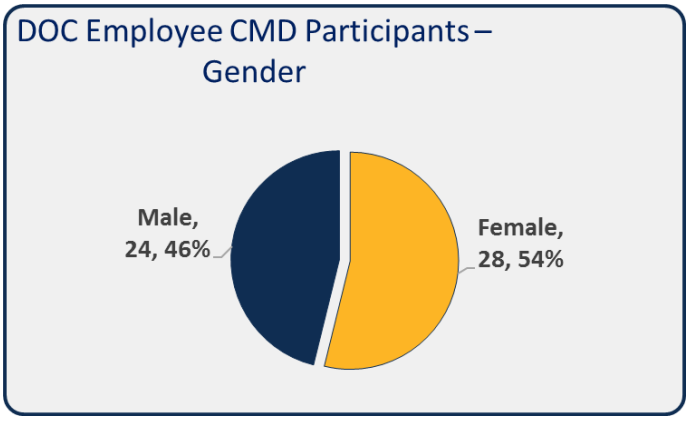
Twenty employees were selected to attend DOC's first, Correctional Management Development training in July 2018. This training provides managers the practical tools and skills they need to improve interactions with employees and move the department closer to meeting its mission.

Development and implementation of management training has been one of the agency's strategic initiatives since the beginning of Destination 2026. Getting this class up and running is a strong step toward becoming the public safety employer of choice with innovative employees who transform lives.

This training was developed and delivered through a collaboration between PDU and the department's subject matter experts. It is offered quarterly to new and veteran managers, with the long-range goal of reaching all managers during the next few years. The chart below shows the analysis of the 52 DOC employees who have attended the CMD to date.

Analysis





CMD is scheduled dates for July 15, 2019, and October 21, 2019, this year.

F. Programs

a. Internship Program(s)

Currently, DOC's internship program is a very informal. Students contact a manager at DOC and ask about internship opportunities. The manager then emails information about the college student to other managers to see if there is anyone interested in offering them an intern position. We have placed interns in Human Resources, Medical Services, Information Technology, and other Central Administration positions. We do not have a centralized process to track all interns across the state, therefore no data is unavailable.

b. Mentorship Program(s)

Currently, Eastern Oregon Correctional Institution (EOCI) located in Pendleton has a mentorship program. EOCI's program focuses on helping new employees succeed. The mentors (senior employee) are paired with someone less skilled or experienced to help them grow and develop specific competencies. We are reviewing a mentorship program to deploy at other institutions. Our Field Training Officers at all 14 facilities provide mentorship while training and coaching our new employees.

c. Diversity Awareness Program(s)

i. Agency-Wide Diversity Council

DOC's goal is to have a Diversity Awareness Council at each of our institutions in the near future. This council would be committed to supporting our employees to ensure their contributions are valued and considered regarding diversity efforts.

G. Community Engagement (may include, but not limited to Career Fairs, Community Events/Festivals, Trade-specific events)

DOC is committed to maintaining our community outreach. We have been involved with many different avenues of community engagement including:

Community Events:

1. Senior appreciation brunch for the community – WCCF
    - Warner Creek Correctional Facility welcomed local seniors from the community for brunch and a tour of the institution.

2. Fish with a Cop – SRCI
    - Sixty children along with Correctional Officers from Snake River Correctional Institution, Ontario City Police Department, Nyssa Police Department, Malheur County Sheriff's Office, and Oregon State Police participated in the Malheur County Fish with a Cop event. Fish with a Cop is a mentoring program pairing law enforcement employees with children that may be lacking a strong positive adult role model in their lives.

3. Community 5K race supports adult in custody running program – CCCF
    - A 5K race allowed participants from the community of Wilsonville to donate to Reason to Run, a running program for our adults in custody housed at Coffee Creek Correctional Facility.

Career Fairs/Events:

1. Multiple Online Recruitment Events
2. Oregon Psychiatric Physicians Association Conference
3. University of Portland, School of Nursing
4. DPSST Career Fair
5. Portland Community College
6. American Psychiatric Association Conference
7. Work Source Career Fair, North Bend SCCI
8. Career Technical Education Center
9. Law Enforcement Hiring Expo, Portland
10. Mt Hood Community College Career Fair
11. Daly Days, Lakeview WCCF

H. Executive Order 17-11 Updates

a. Respectful Leadership Training (Diversity, Equity, & Inclusion), and Sexual Harassment
All management employees are required to complete *Our Respectful Workplace* training course by the end of the year. This measure is on our CORE Agency Scorecard and as of December 31, 2018, 52 percent of management employees have taken the course.

Each year, DOC employees are required to take DAS mandated training M*aintaining a Harassment Free and Professional Workplace* and *Preventing Sexual Harassment*. These classes are also tracked on the CORE Division Scorecard and measured quarterly to monitor progress.

b. Statewide Exit Interview Survey
Due to lack of data from the Department of Administrative Services, DOC will be pursuing an outside contractor to conduct and track exit surveys for the department. Other state agencies using this process work with their vendors to ensure employees complete an exit survey.

Involuntary separations and promotions, especially those involving people of color, have recently been identified as a problem area.

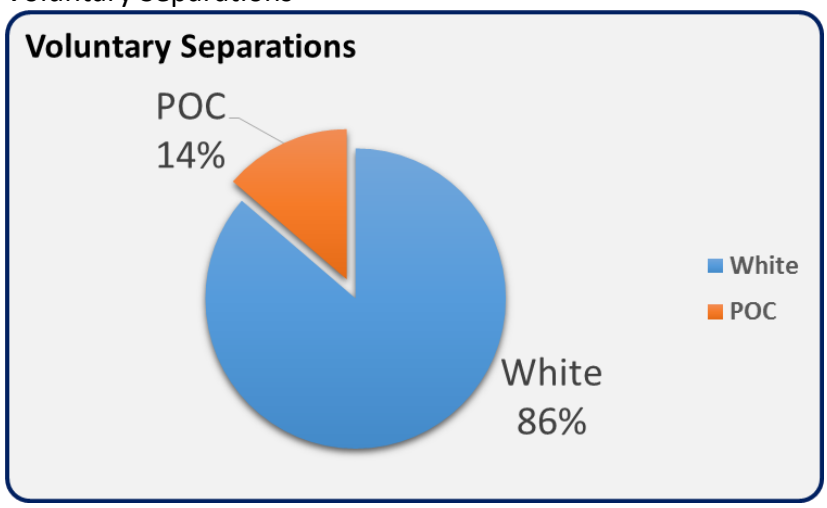
This biennium DOC will continue researching these two areas for additional data, and then take appropriate action.

DOC is dedicated to providing employees with needed resources to succeed in their careers. We recognize the value each employee brings to our business and how the diversity in background and skill set benefits the agency. One tool we are looking forward to utilizing is the Workday Team Performance program. DOC will go live with this feature July 1, 2019. This program will allow employees to complete individual development plans to help them succeed in the agency. If employees are given opportunities to continually update and improve their skills, they are more inclined stay with the agency. This should positively impact retention and lower the involuntary separations.

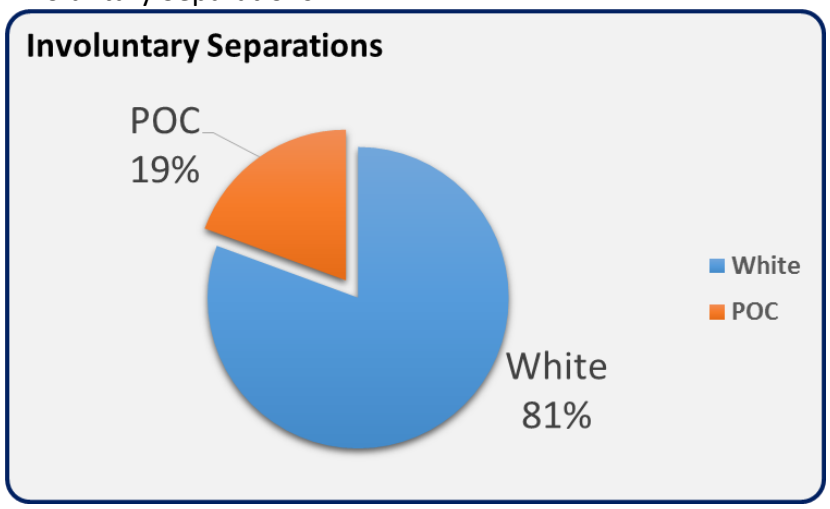
DOC's Human Resources asks separated employees to participate in a DAS online exit survey. Past participation has been about 7 percent, making this data un-useful for much analysis. The Position and Personnel Database (PPDB) can provide the best data at this time on general separation and position movement reasons for 100 percent of the employees.

DOC is currently **13.5 percent** people of color (POC). The following chart data is from July 1, 2017 – June 30, 2018.

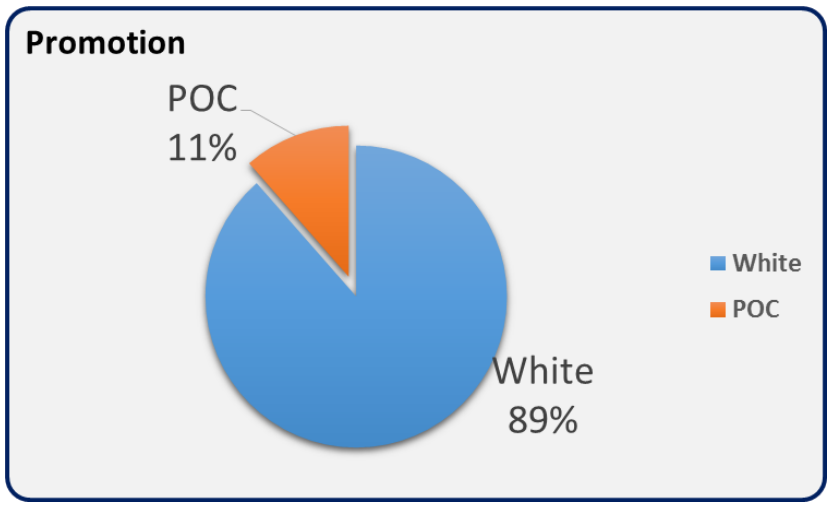
Voluntary Separations



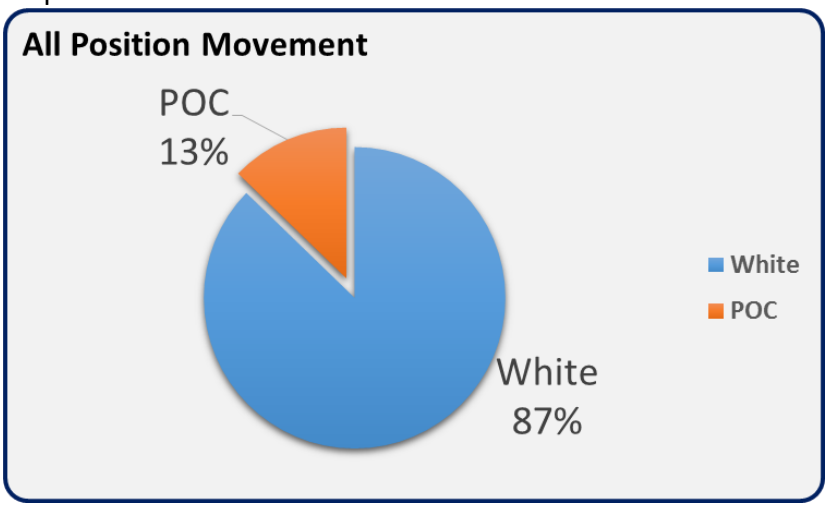
Involuntary Separations



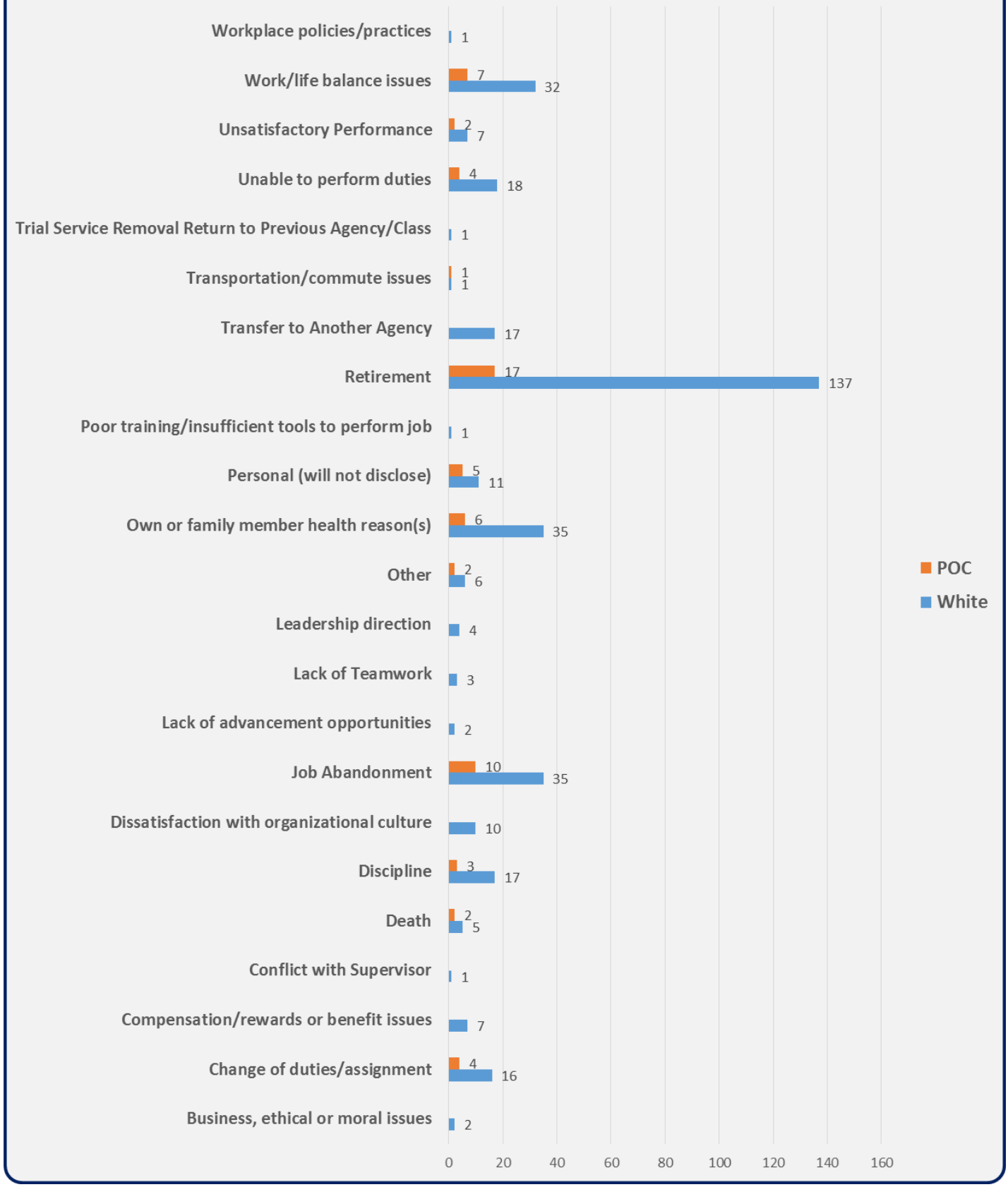
Promotions



All position movement.

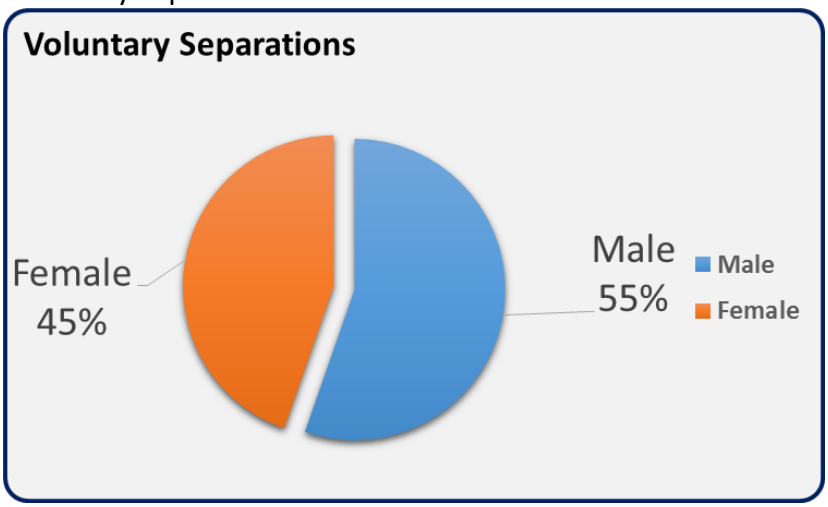


Voluntary and Involuntary Separation Details

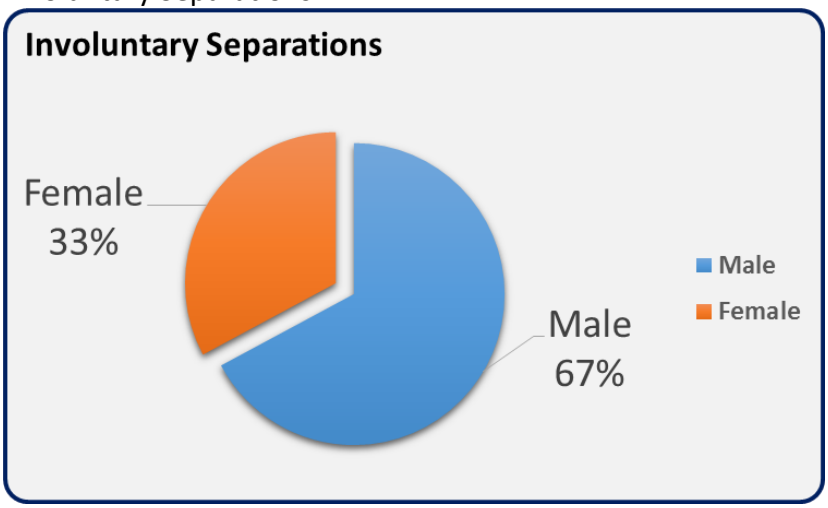


DOC is currently **33.8 percent** female.

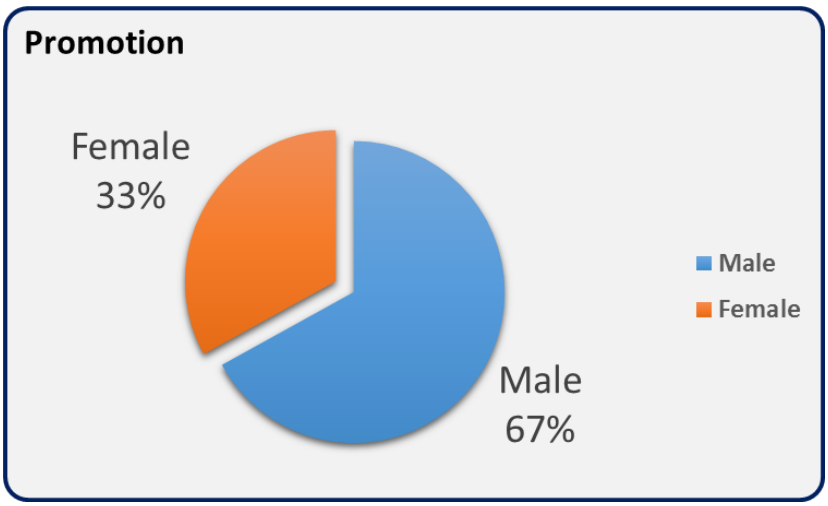
Voluntary Separations



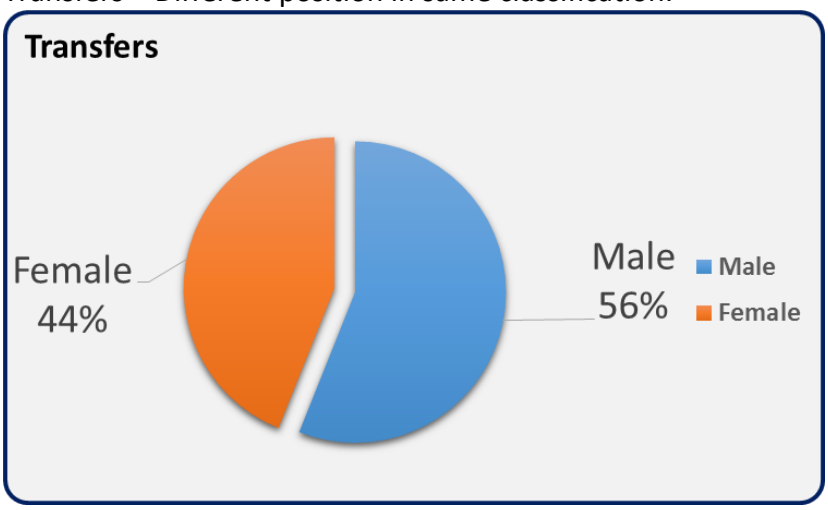
Involuntary Separations



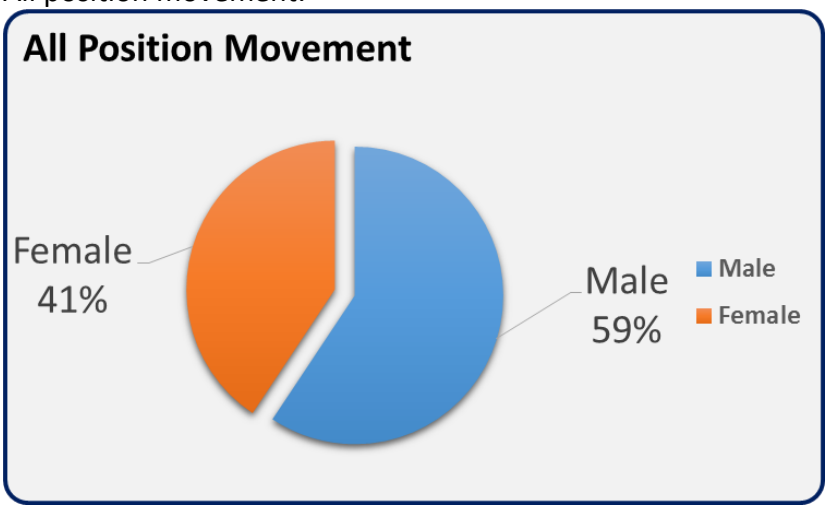
Promotions



Transfers – Different position in same classification.



All position movement.



c. Performance Evaluations of all Management Personnel

DOC is aware of the need to comply with ORS 659A.012 and Executive Order 17-11, related to the evaluation of management personnel effectiveness in achieving affirmative action objectives. Currently, DOC does not have a process in place covering this requirement. Workday will have the capability to meet this requirement with a performance review feature. DOC has a need for flexible features supporting modern human resource “stay interviews” and “check in” programs.

I. Status of Contracts to Minority Businesses (ORS 659A.015)

a. Certification Office of Business Inclusion and Diversity (COBID)

The following data on contracts to minority business is from July 1, 2017 – August 16, 2018. It is important to note the data represented on contractors is flawed. The business DOC does with Minority and Women Owned Businesses is likely underreported due to inaccuracy in the ability to match data between the Certification Office of Business Inclusion and Diversity (COBID) certified businesses and DOC Vendors listed in the Automated Financial Accounting Manufacturing Inventory System (AFAMIS). As of August 16, 2018,

DOC had 623 active contracts with a total not to exceed the amount of $663,176,376. DOC also had 107 price agreements with a total not to exceed the amount of $25,045,188.

COBID contracts for the current biennium.

AB #	Description	7/1/17 to 5/30/18	
65707	HARRIS WORKSYSTEMS INC	$	4,123.91
72971	EXCEL GLOVES & SAFETY SUPPLIES	$	21,143.28
74276	SPRING VALLEY DAIRY	$	40,958.67
85792	R & R TREE SERVICE INC	$	11,750.00
86359	TRI-STAR DETENTION INC	$	5,861.50
86852	LAKEVIEW REDI-MIX CO	$	821.00
91604	PASSPORT TO LANGUAGES	$	493.00
91829	PACIFIC INDUSTRIAL SERVICE INC	$	2,008.00
93040	BLUE RIBBON BUSINESS PRODUCTS C	$	108,674.38
	Total	**$**	**195,833.74**

III. Roles for Implementation of Affirmative Action Plan

A. Specific, active engagement, and/or innovative activity of:

a. Director/Administrator

- Fosters and promotes the importance of a diverse, discrimination and harassment-free workplace to all employees and managers.
- Tasks the Diversity, Equity, and Inclusion Administrator with leading the culture portion of the department's 10-Year Strategic Plan, Destination 2026 which identifies the need for a culture of respect and inclusion
- Values and promotes equal employment opportunities, affirmative action, diversity, and inclusion in the workplace.
- Reviews the affirmative action plan and provides direction in setting goals.
- Attends monthly Governor's Diversity & Inclusion/Affirmative Action/EEO Workgroup meetings.
- Attends other trainings relevant to the promotion of Affirmative Action/Diversity and Inclusion/Equity.
- Provides confidential review of employee concerns, initiating timely and appropriate investigative action as necessary, and advising of possible internal remedies.
- Provides confidential assistance, consultation, and resources to employees in all aspects of affirmative action.
- Trains managers in interviewing skills including having diverse interview panels, developing job-related interview questions, and applying veteran's preference.
- Recognizes the importance of involvement with other state agencies related to diversity and inclusion and has continually decided to fund employee's attendance at the Annual Statewide Diversity Conference.
- Continues periodic review of policies, procedures, and practices to address any issues negatively impacting affirmative action.

b. Managers and Supervisors

- Works with the Work Force Planning Unit to develop recruitment plans to build diverse applicant pools as part of the recruitment process.
- Modifies work area and non-essential duties of positions as necessary and reasonable to accommodate employees with disabilities.
- Promotes the importance of a diverse, discrimination, and harassment free workplace.
- Displays DOC's affirmative action posters in prominent areas.

c. Affirmative Action Representative

- Tracks and reports on EEO Harassment and Affirmative Action complaints.
- Meets with managers to review workforce and recruitment demographics and review progress on goals.
- Presents quarterly workforce report to the Executive Team and Leadership Team.
- Complies with the DAS policy 50.010.01 on Discrimination and Harassment Free Workplace – reports any type of harassment or discriminatory behavior.
- Attends other trainings relevant to Affirmative Action/Diversity and Inclusion/Equity.
- Continues the periodic review of policies, procedures, and practices to address any issues negatively impacting affirmative action.
- Reviews and discusses the Affirmative Action Plan and goals for the department and for the individual divisions with appropriate stakeholders.
- Helps identify resources to improve recruitment and developmental opportunities for under-represented persons.

IV. July 1, 2019 - June 30, 2021

A. Accomplishments in goal attainment/progress from current biennium's Affirmative Action Plan

- Formation of Office of Strategic Planning and Operations.
- Overhaul of Diversity, Equity, and Inclusion.
- Update DOC policies.
- Participate in the annual Diversity Conference for state employees.
- Incorporate new language into many job descriptions, affirming commitment to diversity.
- Comply with Executive Order 17-11.
- Add measures to the Agency and HR Division Scorecard tracking DEI progress.

B. Progress made or lost since previous biennium, if applicable

This is a time of transition for DOC. The Office of Strategic Planning and Operations is taking over the new role of Diversity, Equity, and Inclusion through the Governor's Executive Order, the vision of the director, and the consistent implementation of the Affirmative Action Plan. The Assistant Director of HR, CORE, and Destination 2026 are developing and guiding consistency and structure for Diversity, Equity, and Inclusion.

V. July 1, 2019 - June 30, 2021

A. Goals for agency Affirmative Action Plan

Goals for ODOC Affirmative Action Plan July 1, 2019 - June 30, 2021

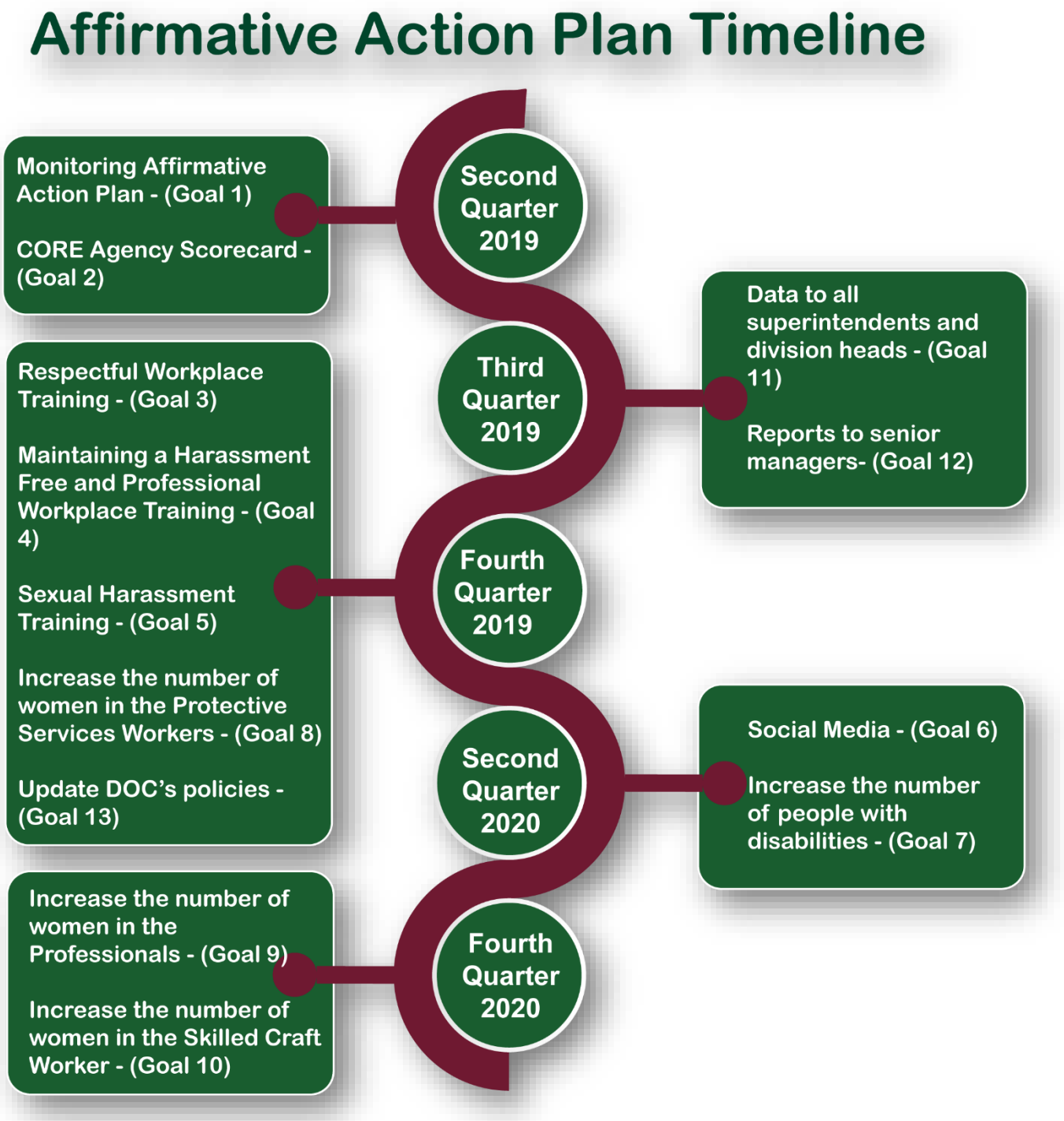
DOC will continue honoring its commitment to the Affirmative Action and Equal Employment Opportunity. To support our responsibilities, both to the state of Oregon and the Department of Corrections, DOC's affirmative action goals in the 2019-2021 Affirmative Action Plan are to:

1. Begin monitoring the components of the Affirmative Action Plan, as they pertain to DOC on a quarterly basis by the Agency Workforce Analyst.
2. Use DOC's CORE program. Key measures will be placed on the Agency Scorecard which is reviewed quarterly by the Executive and Leadership Teams.
3. Have a minimum of a 90 percent completion rate from all managers to complete Respectful Workplace training.
4. All staff will complete Maintaining a Harassment Free and Professional Workplace training with a minimum of 90 percent completion rate from each EEO-4 Category.
5. Complete Preventing Sexual Harassment training with a minimum of a 90 percent completion rate from each EEO-4 Category.
6. Increase the diversity of the applicant pools by use of social media.
7. Increase the number of people with disabilities in all EEO categories.
8. Increase the number of women in the Protective Services Workers EEO category, specifically Correctional Officers, Corporal, and Sergeant Classifications.
9. Increase the number of women in the Professionals EEO category.
10. Increase the number of women in the Skilled Craft Worker EEO category.
11. DEI will provide data to all superintendents and division heads quarterly on the workforce demographics of the employees under their supervision.
12. DEI will provide timely reports to senior managers informed on current DEI, EEO, and AAP workplace issues and successes.
13. Update DOC's policies related to DEI mission and vision.

B. Strategies and timeline for achieving agency goals

Strategies:
Utilizing the Governor's Executive Order, the vision of the director, and the consistent implementation of the Affirmative Action Plan, the agency will begin to research how to involve the under-represented communities in Oregon with DOC. The Diversity, Equity, and Inclusion Administrator will exercise CORE to develop consistency and structure for Diversity, Equity, and Inclusion measures. Human Resources will begin developing strategies to meet the DEI-related goals set in the Destination 2026 plan.

Timeline:



VI. Appendix A - State Policy Documentation

A. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
B. Discrimination and Harassment Free Workplace - (Statewide Policy No. 50.010.01)
C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
D. Veterans Preference in Employment (105-040-0015)
E. Equal Opportunity and Affirmative Action Rule (105-040-0001)
F. Executive Order 17-11

VII. Appendix B – Federal Documentation

A. Age Discrimination in Employment Act of 1967 (ADEA)
B. Disability Discrimination Title I of the Americans with Disability Act of 1990
C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
H. Religious Discrimination Title VII of the Civil Rights Act of 1964
I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
K. Sexual Harassment Title VII of the Civil Rights Act of 1964

VIII. Appendix C - Agency documentation in support of its Affirmative Action Plan

Internal policies and procedures for implementation of Affirmative Action Plan goals.

L. Diversity and Inclusion Policy; 10.1.8
M. Mission, Vision, and Core Values; 20.1.1
N. Code of Ethics; 20.1.2
O. Code of Conduct; 20.1.3
P. Equal Employment Opportunity and Affirmative Action; 20.4.1
Q. ADA and Reasonable Accommodation; 20.5.16
R. Promotion of a Respectful Workplace; 20.6.1
S. Violence-Free Workplace; 20.6.14
T. Wellness Policy; 20.6.18

Updated: 7/30/19

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (Oregon Department of Corrections) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2021-2023 biennium.

Supervisory Ratio for the last quarter of 2019-2021 biennium

The agency actual supervisory ratio as of 06/30/2020 is 1: 10.91
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

430 = 363 + 67 - 1)
((Total supervisors) (Employee in a supervisory role) (Vacancies that if filled would perform a supervisory role) (Agency head)

4290 = 44260 + 430
(Total non-supervisors) (Employee in a non-supervisory role) (Vacancies that if filled would perform a non- supervisory role)

The agency has a current actual supervisory ratio of-
1: 9.97 = 4290 / 430
(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

1311

← Narrow Span		Wide Span →
High	**RISK TO PUBLIC/EMPLOYEE SAFETY**	Low
Dispersed	**GEOGRAPHIC LOCATION(s) OF SUBORDINATES**	Assembled
Complex	**COMPLEXITY OF DUTIES/MISSION**	Not complex
Low	**BEST PRACTICES/INDUSTRY STANDARDS**	High
Small	**AGENCY SIZE/HOURS OF OPERATION**	Large
Many	**NON AGENCY STAFF/TEMPORARY EMPLOYEES**	Few
High	**FINANCIAL RESPONSIBILITY**	Low
← More Supervisors		Fewer Supervisors →

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The department has custody of adults sentenced to prison for more than 12 months, housing approximately 14,500 adults in 14 state prisons throughout the state. ODOC is recognized nationally among correctional agencies for providing adults in custody with the cognitive, education, and job skills needed to become productive citizens when they transition back to their communities. Due to these efforts, Oregon's recidivism rate is about 28 percent.

ODOC also provides administrative oversight and funding for the community corrections activities of Oregon's 36 counties. All but two of Oregon's counties (Linn and Douglas) manage the supervision of offenders in those counties who are subject to jail, parole, post-prison supervision, and/or probation. In addition, ODOC's Community Corrections Division provides interstate compact administration and jail inspections, as well as central information and data services regarding felons statewide.

1312

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The department has custody of adults sentenced to prison for more than 12 months, housing approximately 14,500 adults in 14 state prisons throughout the state.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

1313

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Corrections has over 4,500 positions spread out around the state. Our responsibility is to safely provide care and custody to approximately 14,500 adults. Our agency is a 24 hour, seven days per week, 365 days per year operation dedicated to safe and secure facilities.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

1314

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 10 .

Unions Requiring Notification _____

Date unions notified _____

1315

Submitted by: _____ **Date:** _____

Signature Line _____ **Date** _____

Signature Line _____ **Date** _____

Signature Line _____ **Date** _____

Signature Line _____ **Date** _____

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Operations Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Operations Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Operations Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Operations Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Operations Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Operations Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Operations Division	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Operations Division	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Operations Division	080	0	March 2020 Eboard	Policy Packages
003-00-00-00000	Operations Division	081	0	April 2020 Eboard	Policy Packages
003-00-00-00000	Operations Division	082	0	May 2020 Eboard	Policy Packages
003-00-00-00000	Operations Division	083	0	June 2020 Eboard	Policy Packages
003-00-00-00000	Operations Division	087	0	August 2020 Special Session	Policy Packages
003-00-00-00000	Operations Division	088	0	September 2020 Emergency Board	Policy Packages
003-00-00-00000	Operations Division	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Operations Division	091	0	Elimination of S&S Inflation	Policy Packages
003-00-00-00000	Operations Division	092	0	Personal Services Adjustments	Policy Packages
003-00-00-00000	Operations Division	093	0	Transfers to General Fund	Policy Packages
003-00-00-00000	Operations Division	094	0	Revenue Solutions	Policy Packages
003-00-00-00000	Operations Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Operations Division	097	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Operations Division	099	0	Microsoft 365 Consolidation	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Operations Division	101	0	DOC Foundation - Food (Ops)	Policy Packages
003-00-00-00000	Operations Division	103	0	DOC Foundation - Medical Services	Policy Packages
003-00-00-00000	Operations Division	104	0	DOC Foundation - Fuels & Utilities	Policy Packages
003-00-00-00000	Operations Division	105	0	DOC Foundation - Other Care (Ops)	Policy Packages
003-00-00-00000	Operations Division	106	0	DOC Foundation - Overtime	Policy Packages
003-00-00-00000	Operations Division	107	0	DOC Foundation - In State Travel	Policy Packages
003-00-00-00000	Operations Division	108	0	DOC Foundation - Out of State Travel	Policy Packages
003-00-00-00000	Operations Division	109	0	DOC Foundation - Employee Training	Policy Packages
003-00-00-00000	Operations Division	110	0	DOC Foundation - Office Expenses	Policy Packages
003-00-00-00000	Operations Division	111	0	DOC Foundation - Telecom	Policy Packages
003-00-00-00000	Operations Division	112	0	DOC Foundation - Data Processing	Policy Packages
003-00-00-00000	Operations Division	113	0	DOC Foundation - Professional Services	Policy Packages
003-00-00-00000	Operations Division	114	0	DOC Foundation - Employee Recruitment	Policy Packages
003-00-00-00000	Operations Division	115	0	DOC Foundation - Rent	Policy Packages
003-00-00-00000	Operations Division	206	0	OSPM Training/Recruiting Center	Policy Packages
003-00-00-00000	Operations Division	208	0	ISDS Replacement	Policy Packages
003-00-00-00000	Operations Division	209	0	Special Housing Resource Teams	Policy Packages
003-00-00-00000	Operations Division	210	0	Transport PRF	Policy Packages
003-00-00-00000	Operations Division	211	0	Transport Bus & Van Replacement	Policy Packages
003-00-00-00000	Operations Division	212	0	Ops Position Request	Policy Packages
003-00-00-00000	Operations Division	213	0	Solar Array	Policy Packages
003-00-00-00000	Operations Division	214	0	Safe Mailroom Operations	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Operations Division	224	0	CCS Positions	Policy Packages
003-00-00-00000	Operations Division	241	0	Corrections Technicians (CCM)	Policy Packages
003-00-00-00000	Operations Division	245	0	OSP Laundry for OCE	Policy Packages
004-00-00-00000	Central Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Central Administration	021	0	Phase-in	Essential Packages
004-00-00-00000	Central Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Central Administration	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Central Administration	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Central Administration	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Central Administration	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Central Administration	080	0	March 2020 Eboard	Policy Packages
004-00-00-00000	Central Administration	081	0	April 2020 Eboard	Policy Packages
004-00-00-00000	Central Administration	082	0	May 2020 Eboard	Policy Packages
004-00-00-00000	Central Administration	083	0	June 2020 Eboard	Policy Packages
004-00-00-00000	Central Administration	087	0	August 2020 Special Session	Policy Packages
004-00-00-00000	Central Administration	088	0	September 2020 Emergency Board	Policy Packages
004-00-00-00000	Central Administration	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Central Administration	091	0	Elimination of S&S Inflation	Policy Packages
004-00-00-00000	Central Administration	092	0	Personal Services Adjustments	Policy Packages
004-00-00-00000	Central Administration	093	0	Transfers to General Fund	Policy Packages
004-00-00-00000	Central Administration	094	0	Revenue Solutions	Policy Packages
004-00-00-00000	Central Administration	096	0	Statewide Adjustment DAS Chgs	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Central Administration	097	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Central Administration	099	0	Microsoft 365 Consolidation	Policy Packages
004-00-00-00000	Central Administration	103	0	DOC Foundation - Medical Services	Policy Packages
004-00-00-00000	Central Administration	104	0	DOC Foundation - Fuels & Utilities	Policy Packages
004-00-00-00000	Central Administration	106	0	DOC Foundation - Overtime	Policy Packages
004-00-00-00000	Central Administration	107	0	DOC Foundation - In State Travel	Policy Packages
004-00-00-00000	Central Administration	108	0	DOC Foundation - Out of State Travel	Policy Packages
004-00-00-00000	Central Administration	109	0	DOC Foundation - Employee Training	Policy Packages
004-00-00-00000	Central Administration	110	0	DOC Foundation - Office Expenses	Policy Packages
004-00-00-00000	Central Administration	111	0	DOC Foundation - Telecom	Policy Packages
004-00-00-00000	Central Administration	112	0	DOC Foundation - Data Processing	Policy Packages
004-00-00-00000	Central Administration	113	0	DOC Foundation - Professional Services	Policy Packages
004-00-00-00000	Central Administration	114	0	DOC Foundation - Employee Recruitment	Policy Packages
004-00-00-00000	Central Administration	115	0	DOC Foundation - Rent	Policy Packages
004-00-00-00000	Central Administration	116	0	DOC Foundation - Procurment Contract Spclst3	Policy Packages
004-00-00-00000	Central Administration	203	0	Reducing Assault and Disparity	Policy Packages
004-00-00-00000	Central Administration	204	0	Opioid Overdose Prevention Body Scanner	Policy Packages
004-00-00-00000	Central Administration	205	0	Payroll Positions	Policy Packages
004-00-00-00000	Central Administration	206	0	OSPM Training/Recruiting Center	Policy Packages
004-00-00-00000	Central Administration	214	0	Safe Mailroom Operations	Policy Packages
004-00-00-00000	Central Administration	215	0	Capital Renewal	Policy Packages
004-00-00-00000	Central Administration	217	0	Deferred Maint	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Central Administration	221	0	Distribution Equipment	Policy Packages
004-00-00-00000	Central Administration	224	0	CCS Positions	Policy Packages
004-00-00-00000	Central Administration	228	0	Off-net Telephone Infrastructure Replacment	Policy Packages
004-00-00-00000	Central Administration	229	0	AIC Computing Platform Modernization	Policy Packages
004-00-00-00000	Central Administration	230	0	Skype Video to Microsoft Teams Upgrade	Policy Packages
004-00-00-00000	Central Administration	242	0	PREA Positions (Not Agency Coordinator)	Policy Packages
004-00-00-00000	Central Administration	243	0	OregonBuys	Policy Packages
004-00-00-00000	Central Administration	247	0	Opioid Overdose Prevention TruNarc	Policy Packages
006-00-00-00000	Administrative Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
006-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Administrative Services Division	080	0	March 2020 Eboard	Policy Packages
006-00-00-00000	Administrative Services Division	081	0	April 2020 Eboard	Policy Packages
006-00-00-00000	Administrative Services Division	082	0	May 2020 Eboard	Policy Packages
006-00-00-00000	Administrative Services Division	083	0	June 2020 Eboard	Policy Packages
006-00-00-00000	Administrative Services Division	087	0	August 2020 Special Session	Policy Packages
006-00-00-00000	Administrative Services Division	088	0	September 2020 Emergency Board	Policy Packages
006-00-00-00000	Administrative Services Division	090	0	Analyst Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
006-00-00-00000	Administrative Services Division	091	0	Elimination of S&S Inflation	Policy Packages
006-00-00-00000	Administrative Services Division	092	0	Personal Services Adjustments	Policy Packages
006-00-00-00000	Administrative Services Division	093	0	Transfers to General Fund	Policy Packages
006-00-00-00000	Administrative Services Division	094	0	Revenue Solutions	Policy Packages
006-00-00-00000	Administrative Services Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Administrative Services Division	097	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Administrative Services Division	099	0	Microsoft 365 Consolidation	Policy Packages
006-00-00-00000	Administrative Services Division	103	0	DOC Foundation - Medical Services	Policy Packages
006-00-00-00000	Administrative Services Division	104	0	DOC Foundation - Fuels & Utilities	Policy Packages
006-00-00-00000	Administrative Services Division	106	0	DOC Foundation - Overtime	Policy Packages
006-00-00-00000	Administrative Services Division	107	0	DOC Foundation - In State Travel	Policy Packages
006-00-00-00000	Administrative Services Division	108	0	DOC Foundation - Out of State Travel	Policy Packages
006-00-00-00000	Administrative Services Division	109	0	DOC Foundation - Employee Training	Policy Packages
006-00-00-00000	Administrative Services Division	110	0	DOC Foundation - Office Expenses	Policy Packages
006-00-00-00000	Administrative Services Division	111	0	DOC Foundation - Telecom	Policy Packages
006-00-00-00000	Administrative Services Division	112	0	DOC Foundation - Data Processing	Policy Packages
006-00-00-00000	Administrative Services Division	113	0	DOC Foundation - Professional Services	Policy Packages
006-00-00-00000	Administrative Services Division	114	0	DOC Foundation - Employee Recruitment	Policy Packages
006-00-00-00000	Administrative Services Division	115	0	DOC Foundation - Rent	Policy Packages
006-00-00-00000	Administrative Services Division	205	0	Payroll Positions	Policy Packages
006-00-00-00000	Administrative Services Division	206	0	OSPM Training/Recruiting Center	Policy Packages
006-00-00-00000	Administrative Services Division	207	0	HR Investigator Positions	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
006-00-00-00000	Administrative Services Division	215	0	Capital Renewal	Policy Packages
006-00-00-00000	Administrative Services Division	217	0	Deferred Maint	Policy Packages
006-00-00-00000	Administrative Services Division	218	0	Sustainability Positions	Policy Packages
006-00-00-00000	Administrative Services Division	219	0	Sustainability Programs	Policy Packages
006-00-00-00000	Administrative Services Division	220	0	Safety Program	Policy Packages
006-00-00-00000	Administrative Services Division	221	0	Distribution Equipment	Policy Packages
006-00-00-00000	Administrative Services Division	224	0	CCS Positions	Policy Packages
006-00-00-00000	Administrative Services Division	226	0	SAS Upgrades & Subscription	Policy Packages
006-00-00-00000	Administrative Services Division	227	0	IT Staffing	Policy Packages
006-00-00-00000	Administrative Services Division	228	0	Off-net Telephone Infrastructure Replacment	Policy Packages
006-00-00-00000	Administrative Services Division	229	0	AIC Computing Platform Modernization	Policy Packages
006-00-00-00000	Administrative Services Division	230	0	Skype Video to Microsoft Teams Upgrade	Policy Packages
006-00-00-00000	Administrative Services Division	231	0	Fundamental Systems Roadmap Assessment	Policy Packages
006-00-00-00000	Administrative Services Division	232	0	CIS Software Support & a Position	Policy Packages
008-00-00-00000	Human Resources Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	Community Corrections	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	Community Corrections	021	0	Phase-in	Essential Packages
009-00-00-00000	Community Corrections	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Community Corrections	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Community Corrections	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Community Corrections	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Community Corrections	040	0	Mandated Caseload	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Community Corrections	080	0	March 2020 Eboard	Policy Packages
009-00-00-00000	Community Corrections	081	0	April 2020 Eboard	Policy Packages
009-00-00-00000	Community Corrections	082	0	May 2020 Eboard	Policy Packages
009-00-00-00000	Community Corrections	083	0	June 2020 Eboard	Policy Packages
009-00-00-00000	Community Corrections	087	0	August 2020 Special Session	Policy Packages
009-00-00-00000	Community Corrections	088	0	September 2020 Emergency Board	Policy Packages
009-00-00-00000	Community Corrections	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Community Corrections	091	0	Elimination of S&S Inflation	Policy Packages
009-00-00-00000	Community Corrections	092	0	Personal Services Adjustments	Policy Packages
009-00-00-00000	Community Corrections	093	0	Transfers to General Fund	Policy Packages
009-00-00-00000	Community Corrections	094	0	Revenue Solutions	Policy Packages
009-00-00-00000	Community Corrections	096	0	Statewide Adjustment DAS Chgs	Policy Packages
009-00-00-00000	Community Corrections	097	0	Statewide AG Adjustment	Policy Packages
009-00-00-00000	Community Corrections	099	0	Microsoft 365 Consolidation	Policy Packages
009-00-00-00000	Community Corrections	103	0	DOC Foundation - Medical Services	Policy Packages
009-00-00-00000	Community Corrections	104	0	DOC Foundation - Fuels & Utilities	Policy Packages
009-00-00-00000	Community Corrections	106	0	DOC Foundation - Overtime	Policy Packages
009-00-00-00000	Community Corrections	107	0	DOC Foundation - In State Travel	Policy Packages
009-00-00-00000	Community Corrections	108	0	DOC Foundation - Out of State Travel	Policy Packages
009-00-00-00000	Community Corrections	109	0	DOC Foundation - Employee Training	Policy Packages
009-00-00-00000	Community Corrections	110	0	DOC Foundation - Office Expenses	Policy Packages
009-00-00-00000	Community Corrections	111	0	DOC Foundation - Telecom	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Community Corrections	112	0	DOC Foundation - Data Processing	Policy Packages
009-00-00-00000	Community Corrections	113	0	DOC Foundation - Professional Services	Policy Packages
009-00-00-00000	Community Corrections	114	0	DOC Foundation - Employee Recruitment	Policy Packages
009-00-00-00000	Community Corrections	115	0	DOC Foundation - Rent	Policy Packages
009-00-00-00000	Community Corrections	223	0	IWF Funding Backfill	Policy Packages
009-00-00-00000	Community Corrections	240	0	Admin Positions	Policy Packages
009-00-00-00000	Community Corrections	244	0	Grant in Aid Personal Services Inflation	Policy Packages
010-00-00-00000	Health Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Health Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Health Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Health Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Health Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Health Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Health Services	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Health Services	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Health Services	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Health Services	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Health Services	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Health Services	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Health Services	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	Health Services	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	Health Services	090	0	Analyst Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Health Services	091	0	Elimination of S&S Inflation	Policy Packages
010-00-00-00000	Health Services	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	Health Services	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	Health Services	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	Health Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Health Services	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Health Services	099	0	Microsoft 365 Consolidation	Policy Packages
010-00-00-00000	Health Services	102	0	DOC Foundation - HS HEPC	Policy Packages
010-00-00-00000	Health Services	103	0	DOC Foundation - Medical Services	Policy Packages
010-00-00-00000	Health Services	104	0	DOC Foundation - Fuels & Utilities	Policy Packages
010-00-00-00000	Health Services	106	0	DOC Foundation - Overtime	Policy Packages
010-00-00-00000	Health Services	107	0	DOC Foundation - In State Travel	Policy Packages
010-00-00-00000	Health Services	108	0	DOC Foundation - Out of State Travel	Policy Packages
010-00-00-00000	Health Services	109	0	DOC Foundation - Employee Training	Policy Packages
010-00-00-00000	Health Services	110	0	DOC Foundation - Office Expenses	Policy Packages
010-00-00-00000	Health Services	111	0	DOC Foundation - Telecom	Policy Packages
010-00-00-00000	Health Services	112	0	DOC Foundation - Data Processing	Policy Packages
010-00-00-00000	Health Services	113	0	DOC Foundation - Professional Services	Policy Packages
010-00-00-00000	Health Services	114	0	DOC Foundation - Employee Recruitment	Policy Packages
010-00-00-00000	Health Services	115	0	DOC Foundation - Rent	Policy Packages
010-00-00-00000	Health Services	223	0	IWF Funding Backfill	Policy Packages
010-00-00-00000	Health Services	225	0	EHR	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Health Services	233	0	HS Staffing	Policy Packages
010-00-00-00000	Health Services	234	0	Patient Safety Organization	Policy Packages
010-00-00-00000	Health Services	235	0	Peer Recovery Services	Policy Packages
010-00-00-00000	Health Services	236	0	Durable Medical Equipment (DME)	Policy Packages
011-00-00-00000	Correctional Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-00-00-00000	Correctional Services	021	0	Phase-in	Essential Packages
011-00-00-00000	Correctional Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-00-00-00000	Correctional Services	031	0	Standard Inflation	Essential Packages
011-00-00-00000	Correctional Services	032	0	Above Standard Inflation	Essential Packages
011-00-00-00000	Correctional Services	033	0	Exceptional Inflation	Essential Packages
011-00-00-00000	Correctional Services	040	0	Mandated Caseload	Essential Packages
011-00-00-00000	Correctional Services	060	0	Technical Adjustments	Essential Packages
011-00-00-00000	Correctional Services	080	0	March 2020 Eboard	Policy Packages
011-00-00-00000	Correctional Services	081	0	April 2020 Eboard	Policy Packages
011-00-00-00000	Correctional Services	082	0	May 2020 Eboard	Policy Packages
011-00-00-00000	Correctional Services	083	0	June 2020 Eboard	Policy Packages
011-00-00-00000	Correctional Services	087	0	August 2020 Special Session	Policy Packages
011-00-00-00000	Correctional Services	088	0	September 2020 Emergency Board	Policy Packages
011-00-00-00000	Correctional Services	090	0	Analyst Adjustments	Policy Packages
011-00-00-00000	Correctional Services	091	0	Elimination of S&S Inflation	Policy Packages
011-00-00-00000	Correctional Services	092	0	Personal Services Adjustments	Policy Packages
011-00-00-00000	Correctional Services	093	0	Transfers to General Fund	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
011-00-00-00000	Correctional Services	094	0	Revenue Solutions	Policy Packages
011-00-00-00000	Correctional Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
011-00-00-00000	Correctional Services	097	0	Statewide AG Adjustment	Policy Packages
011-00-00-00000	Correctional Services	099	0	Microsoft 365 Consolidation	Policy Packages
011-00-00-00000	Correctional Services	103	0	DOC Foundation - Medical Services	Policy Packages
011-00-00-00000	Correctional Services	104	0	DOC Foundation - Fuels & Utilities	Policy Packages
011-00-00-00000	Correctional Services	106	0	DOC Foundation - Overtime	Policy Packages
011-00-00-00000	Correctional Services	107	0	DOC Foundation - In State Travel	Policy Packages
011-00-00-00000	Correctional Services	108	0	DOC Foundation - Out of State Travel	Policy Packages
011-00-00-00000	Correctional Services	109	0	DOC Foundation - Employee Training	Policy Packages
011-00-00-00000	Correctional Services	110	0	DOC Foundation - Office Expenses	Policy Packages
011-00-00-00000	Correctional Services	111	0	DOC Foundation - Telecom	Policy Packages
011-00-00-00000	Correctional Services	112	0	DOC Foundation - Data Processing	Policy Packages
011-00-00-00000	Correctional Services	113	0	DOC Foundation - Professional Services	Policy Packages
011-00-00-00000	Correctional Services	114	0	DOC Foundation - Employee Recruitment	Policy Packages
011-00-00-00000	Correctional Services	115	0	DOC Foundation - Rent	Policy Packages
011-00-00-00000	Correctional Services	201	0	Intake Staffing	Policy Packages
011-00-00-00000	Correctional Services	202	0	Religious Services Staffing	Policy Packages
011-00-00-00000	Correctional Services	223	0	IWF Funding Backfill	Policy Packages
011-00-00-00000	Correctional Services	237	0	OISC Staffing	Policy Packages
011-00-00-00000	Correctional Services	239	0	Fingerpring Contract	Policy Packages
011-00-00-00000	Correctional Services	246	0	Education Contract Conversion	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
086-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
086-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
086-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
086-00-00-00000	Debt Service	080	0	March 2020 Eboard	Policy Packages
086-00-00-00000	Debt Service	081	0	April 2020 Eboard	Policy Packages
086-00-00-00000	Debt Service	082	0	May 2020 Eboard	Policy Packages
086-00-00-00000	Debt Service	083	0	June 2020 Eboard	Policy Packages
086-00-00-00000	Debt Service	087	0	August 2020 Special Session	Policy Packages
086-00-00-00000	Debt Service	088	0	September 2020 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
086-00-00-00000	Debt Service	092	0	Personal Services Adjustments	Policy Packages
086-00-00-00000	Debt Service	093	0	Transfers to General Fund	Policy Packages
086-00-00-00000	Debt Service	094	0	Revenue Solutions	Policy Packages
086-00-00-00000	Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
086-00-00-00000	Debt Service	097	0	Statewide AG Adjustment	Policy Packages
086-00-00-00000	Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
086-00-00-00000	Debt Service	103	0	DOC Foundation - Medical Services	Policy Packages
086-00-00-00000	Debt Service	104	0	DOC Foundation - Fuels & Utilities	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	106	0	DOC Foundation - Overtime	Policy Packages
086-00-00-00000	Debt Service	107	0	DOC Foundation - In State Travel	Policy Packages
086-00-00-00000	Debt Service	108	0	DOC Foundation - Out of State Travel	Policy Packages
086-00-00-00000	Debt Service	109	0	DOC Foundation - Employee Training	Policy Packages
086-00-00-00000	Debt Service	110	0	DOC Foundation - Office Expenses	Policy Packages
086-00-00-00000	Debt Service	111	0	DOC Foundation - Telecom	Policy Packages
086-00-00-00000	Debt Service	112	0	DOC Foundation - Data Processing	Policy Packages
086-00-00-00000	Debt Service	113	0	DOC Foundation - Professional Services	Policy Packages
086-00-00-00000	Debt Service	114	0	DOC Foundation - Employee Recruitment	Policy Packages
086-00-00-00000	Debt Service	115	0	DOC Foundation - Rent	Policy Packages
086-00-00-00000	Debt Service	204	0	Opioid Overdose Prevention Body Scanner	Policy Packages
086-00-00-00000	Debt Service	206	0	OSPM Training/Recruiting Center	Policy Packages
086-00-00-00000	Debt Service	214	0	Safe Mailroom Operations	Policy Packages
086-00-00-00000	Debt Service	215	0	Capital Renewal	Policy Packages
086-00-00-00000	Debt Service	221	0	Distribution Equipment	Policy Packages
086-00-00-00000	Debt Service	228	0	Off-net Telephone Infrastructure Replacment	Policy Packages
086-00-00-00000	Debt Service	229	0	AIC Computing Platform Modernization	Policy Packages
086-00-00-00000	Debt Service	230	0	Skype Video to Microsoft Teams Upgrade	Policy Packages
086-00-00-00000	Debt Service	247	0	Opioid Overdose Prevention TruNarc	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	080	0	March 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	081	0	April 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	082	0	May 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	083	0	June 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	087	0	August 2020 Special Session	Policy Packages
088-00-00-00000	Capital Improvements	088	0	September 2020 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Elimination of S&S Inflation	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Personal Services Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Transfers to General Fund	Policy Packages
088-00-00-00000	Capital Improvements	094	0	Revenue Solutions	Policy Packages
088-00-00-00000	Capital Improvements	096	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	097	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	099	0	Microsoft 365 Consolidation	Policy Packages
088-00-00-00000	Capital Improvements	103	0	DOC Foundation - Medical Services	Policy Packages
088-00-00-00000	Capital Improvements	104	0	DOC Foundation - Fuels & Utilities	Policy Packages
088-00-00-00000	Capital Improvements	106	0	DOC Foundation - Overtime	Policy Packages
088-00-00-00000	Capital Improvements	107	0	DOC Foundation - In State Travel	Policy Packages
088-00-00-00000	Capital Improvements	108	0	DOC Foundation - Out of State Travel	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	109	0	DOC Foundation - Employee Training	Policy Packages
088-00-00-00000	Capital Improvements	110	0	DOC Foundation - Office Expenses	Policy Packages
088-00-00-00000	Capital Improvements	111	0	DOC Foundation - Telecom	Policy Packages
088-00-00-00000	Capital Improvements	112	0	DOC Foundation - Data Processing	Policy Packages
088-00-00-00000	Capital Improvements	113	0	DOC Foundation - Professional Services	Policy Packages
088-00-00-00000	Capital Improvements	114	0	DOC Foundation - Employee Recruitment	Policy Packages
088-00-00-00000	Capital Improvements	115	0	DOC Foundation - Rent	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	080	0	March 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	081	0	April 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	082	0	May 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	087	0	August 2020 Special Session	Policy Packages
089-00-00-00000	Capital Construction	088	0	September 2020 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
089-00-00-00000	Capital Construction	092	0	Personal Services Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	093	0	Transfers to General Fund	Policy Packages
089-00-00-00000	Capital Construction	094	0	Revenue Solutions	Policy Packages
089-00-00-00000	Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
089-00-00-00000	Capital Construction	103	0	DOC Foundation - Medical Services	Policy Packages
089-00-00-00000	Capital Construction	104	0	DOC Foundation - Fuels & Utilities	Policy Packages
089-00-00-00000	Capital Construction	106	0	DOC Foundation - Overtime	Policy Packages
089-00-00-00000	Capital Construction	107	0	DOC Foundation - In State Travel	Policy Packages
089-00-00-00000	Capital Construction	108	0	DOC Foundation - Out of State Travel	Policy Packages
089-00-00-00000	Capital Construction	109	0	DOC Foundation - Employee Training	Policy Packages
089-00-00-00000	Capital Construction	110	0	DOC Foundation - Office Expenses	Policy Packages
089-00-00-00000	Capital Construction	111	0	DOC Foundation - Telecom	Policy Packages
089-00-00-00000	Capital Construction	112	0	DOC Foundation - Data Processing	Policy Packages
089-00-00-00000	Capital Construction	113	0	DOC Foundation - Professional Services	Policy Packages
089-00-00-00000	Capital Construction	114	0	DOC Foundation - Employee Recruitment	Policy Packages
089-00-00-00000	Capital Construction	115	0	DOC Foundation - Rent	Policy Packages
089-00-00-00000	Capital Construction	204	0	Opioid Overdose Prevention Body Scanner	Policy Packages
089-00-00-00000	Capital Construction	206	0	OSPM Training/Recruiting Center	Policy Packages
089-00-00-00000	Capital Construction	214	0	Safe Mailroom Operations	Policy Packages
089-00-00-00000	Capital Construction	215	0	Capital Renewal	Policy Packages
089-00-00-00000	Capital Construction	221	0	Distribution Equipment	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
089-00-00-00000	Capital Construction	228	0	Off-net Telephone Infrastructure Replacment	Policy Packages
089-00-00-00000	Capital Construction	229	0	AIC Computing Platform Modernization	Policy Packages
089-00-00-00000	Capital Construction	230	0	Skype Video to Microsoft Teams Upgrade	Policy Packages
089-00-00-00000	Capital Construction	247	0	Opioid Overdose Prevention TruNarc	Policy Packages

Policy Package List by Priority
2021-23 Biennium

Agency Number: 29100
BAM Analyst: McDonald, April
Budget Coordinator: Range, Shawn - (503)945-0499

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	080	March 2020 Eboard	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	April 2020 Eboard	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	082	May 2020 Eboard	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	082	May 2020 Eboard	011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	083	June 2020 Eboard	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	087	August 2020 Special Session	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	088	September 2020 Emergency Board	003-00-00-00000	Operations Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	088	September 2020 Emergency Board	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Elimination of S&S Inflation	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	091	Elimination of S&S Inflation	086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	Personal Services Adjustments	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	093	Transfers to General Fund	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	094	Revenue Solutions	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	094	Revenue Solutions	006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	096	Statewide Adjustment DAS Chgs	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	097	Statewide AG Adjustment	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	097	Statewide AG Adjustment	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	099	Microsoft 365 Consolidation	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	DOC Foundation - Food (Ops)	003-00-00-00000	Operations Division
	102	DOC Foundation - HS HEPC	010-00-00-00000	Health Services
	103	DOC Foundation - Medical Services	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	104	DOC Foundation - Fuels & Utilities	003-00-00-00000	Operations Division

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	104	DOC Foundation - Fuels & Utilities	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	105	DOC Foundation - Other Care (Ops)	003-00-00-00000	Operations Division
	106	DOC Foundation - Overtime	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	107	DOC Foundation - In State Travel	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	107	DOC Foundation - In State Travel	011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	108	DOC Foundation - Out of State Travel	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	109	DOC Foundation - Employee Training	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	110	DOC Foundation - Office Expenses	003-00-00-00000	Operations Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	110	DOC Foundation - Office Expenses	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	111	DOC Foundation - Telecom	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	112	DOC Foundation - Data Processing	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	112	DOC Foundation - Data Processing	086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	113	DOC Foundation - Professional Services	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	114	DOC Foundation - Employee Recruitment	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	115	DOC Foundation - Rent	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	115	DOC Foundation - Rent	006-00-00-00000	Administrative Services Division
			009-00-00-00000	Community Corrections
			010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	116	DOC Foundation - Procurment Contract Spcls	004-00-00-00000	Central Administration
	201	Intake Staffing	011-00-00-00000	Correctional Services
	202	Religious Services Staffing	011-00-00-00000	Correctional Services
	203	Reducing Assault and Disparity	004-00-00-00000	Central Administration
	204	Opioid Overdose Prevention Body Scanner	004-00-00-00000	Central Administration
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	205	Payroll Positions	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
	206	OSPM Training/Recruiting Center	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	207	HR Investigator Positions	006-00-00-00000	Administrative Services Division
	208	ISDS Replacement	003-00-00-00000	Operations Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	209	Special Housing Resource Teams	003-00-00-00000	Operations Division
	210	Transport PRF	003-00-00-00000	Operations Division
	211	Transport Bus & Van Replacement	003-00-00-00000	Operations Division
	212	Ops Position Request	003-00-00-00000	Operations Division
	213	Solar Array	003-00-00-00000	Operations Division
	214	Safe Mailroom Operations	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	215	Capital Renewal	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	217	Deferred Maint	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
	218	Sustainability Positions	006-00-00-00000	Administrative Services Division
	219	Sustainability Programs	006-00-00-00000	Administrative Services Division
	220	Safety Program	006-00-00-00000	Administrative Services Division
	221	Distribution Equipment	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	223	IWF Funding Backfill	009-00-00-00000	Community Corrections

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	223	IWF Funding Backfill	010-00-00-00000	Health Services
			011-00-00-00000	Correctional Services
	224	CCS Positions	003-00-00-00000	Operations Division
			004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
	225	EHR	010-00-00-00000	Health Services
	226	SAS Upgrades & Subscription	006-00-00-00000	Administrative Services Division
	227	IT Staffing	006-00-00-00000	Administrative Services Division
	228	Off-net Telephone Infrastructure Replacment	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	229	AIC Computing Platform Modernization	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	230	Skype Video to Microsoft Teams Upgrade	004-00-00-00000	Central Administration
			006-00-00-00000	Administrative Services Division
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	231	Fundamental Systems Roadmap Assessment	006-00-00-00000	Administrative Services Division
	232	CIS Software Support & a Position	006-00-00-00000	Administrative Services Division
	233	HS Staffing	010-00-00-00000	Health Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	234	Patient Safety Organization	010-00-00-00000	Health Services
	235	Peer Recovery Services	010-00-00-00000	Health Services
	236	Durable Medical Equipment (DME)	010-00-00-00000	Health Services
	237	OISC Staffing	011-00-00-00000	Correctional Services
	239	Fingerpring Contract	011-00-00-00000	Correctional Services
	240	Admin Positions	009-00-00-00000	Community Corrections
	241	Corrections Technicians (CCM)	003-00-00-00000	Operations Division
	242	PREA Positions (Not Agency Coordinator)	004-00-00-00000	Central Administration
	243	OregonBuys	004-00-00-00000	Central Administration
	244	Grant in Aid Personal Services Inflation	009-00-00-00000	Community Corrections
	245	OSP Laundry for OCE	003-00-00-00000	Operations Division
	246	Education Contract Conversion	011-00-00-00000	Correctional Services
	247	Opioid Overdose Prevention TruNarc	004-00-00-00000	Central Administration
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,997,634	15,350,917	15,350,917	9,131,119	9,131,119	-
6400 Federal Funds Ltd	1,784	-	-	-	-	-
All Funds	12,999,418	15,350,917	15,350,917	9,131,119	9,131,119	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(42,536)	(140,000)	(140,000)	-	-	-
3430 Other Funds Debt Svc Ltd	42,536	-	-	-	-	-
All Funds	-	(140,000)	(140,000)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	12,955,098	15,210,917	15,210,917	9,131,119	9,131,119	-
3430 Other Funds Debt Svc Ltd	42,536	-	-	-	-	-
6400 Federal Funds Ltd	1,784	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$12,999,418**	**$15,210,917**	**$15,210,917**	**$9,131,119**	**$9,131,119**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,633,706,257	1,733,844,765	1,733,844,765	2,145,963,267	1,755,549,268	-
8010 General Fund Cap Improve	1,697,754	2,931,801	2,931,801	3,057,869	3,057,869	-
8030 General Fund Debt Svc	114,024,238	117,154,410	117,154,410	113,965,364	105,881,263	-
All Funds	1,749,428,249	1,853,930,976	1,853,930,976	2,262,986,500	1,864,488,400	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,200	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	143,800	230,953	230,953	155,683	155,683	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	20,362,673	23,337,621	23,337,621	22,181,584	29,433,342	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,374,331	1,285,032	1,285,032	1,487,897	1,487,897	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	21,737,004	24,622,653	24,622,653	23,669,481	30,921,239	-
TOTAL CHARGES FOR SERVICES	**$21,737,004**	**$24,622,653**	**$24,622,653**	**$23,669,481**	**$30,921,239**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	601,226	746,326	746,326	650,908	650,908	-
0510 Rents and Royalties						
3400 Other Funds Ltd	316,794	331,152	331,152	342,972	342,972	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	918,020	1,077,478	1,077,478	993,880	993,880	-
TOTAL FINES, RENTS AND ROYALTIES	**$918,020**	**$1,077,478**	**$1,077,478**	**$993,880**	**$993,880**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	37,628,763	47,110,068	47,110,068	125,833,569	83,579,340	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	169,692	-	-	1,351,431	1,085,660	-
All Funds	37,798,455	47,110,068	47,110,068	127,185,000	84,665,000	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
All Funds	-	-	105,351,937	-	-	-
BOND SALES						
3020 Other Funds Cap Construct	37,628,763	47,110,068	47,110,068	125,833,569	83,579,340	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
3400 Other Funds Ltd	169,692	-	-	1,351,431	1,085,660	-
TOTAL BOND SALES	**$37,798,455**	**$47,110,068**	**$152,462,005**	**$127,185,000**	**$84,665,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	918,771	-	-	-	-	-
3400 Other Funds Ltd	91,134	33,446	33,446	98,665	98,665	-
3430 Other Funds Debt Svc Ltd	55,696	51,378	51,378	-	-	-
All Funds	1,065,601	84,824	84,824	98,665	98,665	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,792,208	2,328,305	2,328,305	3,022,939	3,022,939	-
0710 Liquor Sales						
3400 Other Funds Ltd	38	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SALES INCOME						
3400 Other Funds Ltd	2,792,246	2,328,305	2,328,305	3,022,939	3,022,939	-
TOTAL SALES INCOME	**$2,792,246**	**$2,328,305**	**$2,328,305**	**$3,022,939**	**$3,022,939**	**-**
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	645,206	81,567	81,567	698,522	698,522	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	314,664	397,365	397,365	340,666	340,666	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	959,870	478,932	478,932	1,039,188	1,039,188	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$959,870**	**$478,932**	**$478,932**	**$1,039,188**	**$1,039,188**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,408,004	4,270,365	4,270,365	11,501,139	11,501,139	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
6400 Federal Funds Ltd	2,650,377	4,533,582	4,533,582	4,734,976	4,533,582	-
All Funds	3,691,353	5,473,702	5,473,702	4,734,976	4,533,582	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,384,135	1,548,265	1,548,265	3,926,006	3,926,006	-
3430 Other Funds Debt Svc Ltd	75,523	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	3,459,658	1,548,265	1,548,265	3,926,006	3,926,006	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	430,254	430,254	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	87,486	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	49,913	26,000	26,000	26,000	26,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,257,421	4,585,442	4,585,442	4,846,812	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	20,000	552,735	552,735	100,000	100,000	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	397,414	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	262,527	189,850	189,850	198,014	198,014	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	159,065	208,074	208,074	217,021	217,021	-
TRANSFERS IN						
3400 Other Funds Ltd	8,617,961	7,110,366	7,110,366	9,744,107	4,897,295	-
3430 Other Funds Debt Svc Ltd	75,523	-	-	-	-	-
TOTAL TRANSFERS IN	**$8,693,484**	**$7,110,366**	**$7,110,366**	**$9,744,107**	**$4,897,295**	**-**
REVENUE CATEGORIES						
8000 General Fund	1,633,706,257	1,733,844,765	1,733,844,765	2,145,963,267	1,755,549,268	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8010 General Fund Cap Improve	1,697,754	2,931,801	2,931,801	3,057,869	3,057,869	-
8030 General Fund Debt Svc	114,024,238	117,154,410	117,154,410	113,965,364	105,881,263	-
3020 Other Funds Cap Construct	38,547,534	47,110,068	47,110,068	125,833,569	83,579,340	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
3400 Other Funds Ltd	40,838,931	40,152,498	40,152,498	51,576,513	53,715,688	-
3430 Other Funds Debt Svc Ltd	131,219	51,378	51,378	-	-	-
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
6400 Federal Funds Ltd	2,650,377	4,533,582	4,533,582	4,734,976	4,533,582	-
TOTAL REVENUE CATEGORIES	**$1,832,637,286**	**$1,946,718,622**	**$2,052,070,559**	**$2,445,131,558**	**$2,006,317,010**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	-	-	-	(262,227)	(262,227)	-
3400 Other Funds Ltd	(2,826,606)	(1,548,265)	(1,548,265)	(3,663,779)	(3,663,779)	-
3430 Other Funds Debt Svc Ltd	(75,523)	-	-	-	-	-
All Funds	(2,902,129)	(1,548,265)	(1,548,265)	(3,926,006)	(3,926,006)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(165,997)	-	-	-	-	-
TRANSFERS OUT						
3020 Other Funds Cap Construct	-	-	-	(262,227)	(262,227)	-
3400 Other Funds Ltd	(2,992,603)	(1,548,265)	(1,548,265)	(3,663,779)	(3,663,779)	-
3430 Other Funds Debt Svc Ltd	(75,523)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($3,068,126)**	**($1,548,265)**	**($1,548,265)**	**($3,926,006)**	**($3,926,006)**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
AVAILABLE REVENUES						
8000 General Fund	1,633,706,257	1,733,844,765	1,733,844,765	2,145,963,267	1,755,549,268	-
8010 General Fund Cap Improve	1,697,754	2,931,801	2,931,801	3,057,869	3,057,869	-
8030 General Fund Debt Svc	114,024,238	117,154,410	117,154,410	113,965,364	105,881,263	-
3020 Other Funds Cap Construct	38,547,534	47,110,068	47,110,068	125,571,342	83,317,113	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
3400 Other Funds Ltd	50,801,426	53,815,150	53,815,150	57,043,853	59,183,028	-
3430 Other Funds Debt Svc Ltd	98,232	51,378	51,378	-	-	-
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
6400 Federal Funds Ltd	2,652,161	4,533,582	4,533,582	4,734,976	4,533,582	-
TOTAL AVAILABLE REVENUES	**$1,842,568,578**	**$1,960,381,274**	**$2,065,733,211**	**$2,450,336,671**	**$2,011,522,123**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	549,766,552	677,231,820	677,231,820	751,001,758	683,625,517	-
8010 General Fund Cap Improve	8,318	-	-	-	-	-
3400 Other Funds Ltd	4,235,586	9,183,185	9,183,185	11,951,709	11,951,709	-
All Funds	554,010,456	686,415,005	686,415,005	762,953,467	695,577,226	-
3160 Temporary Appointments						
8000 General Fund	7,492,984	592,449	592,449	617,925	617,925	-
8010 General Fund Cap Improve	600	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	64,011	-	-	-	-	-
All Funds	7,557,595	592,449	592,449	617,925	617,925	-
3170 Overtime Payments						
8000 General Fund	36,019,927	21,355,344	21,355,344	43,192,238	22,687,480	-
3400 Other Funds Ltd	1,297,475	2,569,197	2,569,197	2,842,409	2,842,409	-
All Funds	37,317,402	23,924,541	23,924,541	46,034,647	25,529,889	-
3180 Shift Differential						
8000 General Fund	4,741,301	4,673,327	4,673,327	5,103,925	4,654,605	-
3400 Other Funds Ltd	14,740	24,281	24,281	25,024	25,024	-
All Funds	4,756,041	4,697,608	4,697,608	5,128,949	4,679,629	-
3190 All Other Differential						
8000 General Fund	31,004,624	27,058,758	27,058,758	32,078,200	28,813,777	-
3400 Other Funds Ltd	209,456	322,425	322,425	362,123	362,123	-
All Funds	31,214,080	27,381,183	27,381,183	32,440,323	29,175,900	-
SALARIES & WAGES						
8000 General Fund	629,025,388	730,911,698	730,911,698	831,994,046	740,399,304	-
8010 General Fund Cap Improve	8,918	-	-	-	-	-
3400 Other Funds Ltd	5,821,268	12,099,088	12,099,088	15,181,265	15,181,265	-
TOTAL SALARIES & WAGES	**$634,855,574**	**$743,010,786**	**$743,010,786**	**$847,175,311**	**$755,580,569**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	219,910	283,642	283,642	289,215	259,362	-
8010 General Fund Cap Improve	6	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(20,666)	4,397	4,397	5,184	5,184	-
All Funds	199,250	288,039	288,039	294,399	264,546	-
3220 Public Employees' Retire Cont						
8000 General Fund	139,317,068	160,889,836	160,889,836	182,570,018	162,455,824	-
8010 General Fund Cap Improve	54	-	-	-	-	-
3400 Other Funds Ltd	1,376,604	2,665,425	2,665,425	3,333,827	3,333,827	-
All Funds	140,693,726	163,555,261	163,555,261	185,903,845	165,789,651	-
3221 Pension Obligation Bond						
8000 General Fund	36,988,837	40,006,247	40,006,247	43,948,155	42,413,244	-
8010 General Fund Cap Improve	22	-	-	-	-	-
3400 Other Funds Ltd	322,472	570,831	570,831	725,908	725,908	-
All Funds	37,311,331	40,577,078	40,577,078	44,674,063	43,139,152	-
3230 Social Security Taxes						
8000 General Fund	47,192,083	55,349,273	55,349,273	63,052,917	56,079,148	-
8010 General Fund Cap Improve	682	-	-	-	-	-
3400 Other Funds Ltd	421,431	925,585	925,585	1,161,384	1,161,384	-
All Funds	47,614,196	56,274,858	56,274,858	64,214,301	57,240,532	-
3240 Unemployment Assessments						
8000 General Fund	603,366	383,654	383,654	494,759	399,924	-
3400 Other Funds Ltd	4,093	3,532	3,532	8,506	8,506	-
All Funds	607,459	387,186	387,186	503,265	408,430	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	215,912	269,757	269,757	229,389	205,701	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8010 General Fund Cap Improve	4	-	-	-	-	-
3400 Other Funds Ltd	(2,981)	4,181	4,181	4,113	4,113	-
All Funds	212,935	273,938	273,938	233,502	209,814	-
3260 Mass Transit Tax						
8000 General Fund	1,803,053	4,368,920	4,368,920	4,858,656	4,462,263	-
8010 General Fund Cap Improve	53	-	-	-	-	-
3400 Other Funds Ltd	20,153	68,202	68,202	91,086	91,086	-
All Funds	1,823,259	4,437,122	4,437,122	4,949,742	4,553,349	-
3270 Flexible Benefits						
8000 General Fund	167,937,732	163,109,857	163,109,857	190,661,136	171,003,516	-
3400 Other Funds Ltd	1,192,414	2,536,415	2,536,415	3,418,833	3,418,833	-
All Funds	169,130,146	165,646,272	165,646,272	194,079,969	174,422,349	-
3280 Other OPE						
8000 General Fund	(15,715)	-	-	-	-	-
3400 Other Funds Ltd	30,905	-	-	-	-	-
All Funds	15,190	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	394,262,246	424,661,186	424,661,186	486,104,245	437,278,982	-
8010 General Fund Cap Improve	821	-	-	-	-	-
3400 Other Funds Ltd	3,344,425	6,778,568	6,778,568	8,748,841	8,748,841	-
TOTAL OTHER PAYROLL EXPENSES	**$397,607,492**	**$431,439,754**	**$431,439,754**	**$494,853,086**	**$446,027,823**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	(6,384,794)	(6,384,794)	(3,038,062)	(37,978,869)	-
3400 Other Funds Ltd	-	(67,848)	(67,848)	(41,196)	(641,242)	-
All Funds	-	(6,452,642)	(6,452,642)	(3,079,258)	(38,620,111)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,646,073)	(2,646,073)	-	6,342,627	-
3400 Other Funds Ltd	-	(40,962)	(40,962)	-	-	-
All Funds	-	(2,687,035)	(2,687,035)	-	6,342,627	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,030,867)	(9,030,867)	(3,038,062)	(31,636,242)	-
3400 Other Funds Ltd	-	(108,810)	(108,810)	(41,196)	(641,242)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($9,139,677)**	**($9,139,677)**	**($3,079,258)**	**($32,277,484)**	**-**
PERSONAL SERVICES						
8000 General Fund	1,023,287,634	1,146,542,017	1,146,542,017	1,315,060,229	1,146,042,044	-
8010 General Fund Cap Improve	9,739	-	-	-	-	-
3400 Other Funds Ltd	9,165,693	18,768,846	18,768,846	23,888,910	23,288,864	-
TOTAL PERSONAL SERVICES	**$1,032,463,066**	**$1,165,310,863**	**$1,165,310,863**	**$1,338,949,139**	**$1,169,330,908**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,676,213	3,144,910	3,144,910	6,042,151	2,575,912	-
8010 General Fund Cap Improve	19,732	-	-	-	-	-
3400 Other Funds Ltd	578,258	419,750	419,750	575,838	521,278	-
6400 Federal Funds Ltd	-	96,442	96,442	100,589	100,589	-
All Funds	5,274,203	3,661,102	3,661,102	6,718,578	3,197,779	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4125 Out of State Travel						
8000 General Fund	307,930	167,956	167,956	376,001	168,129	-
3400 Other Funds Ltd	111,476	64,091	64,091	66,846	64,091	-
All Funds	419,406	232,047	232,047	442,847	232,220	-
4150 Employee Training						
8000 General Fund	1,675,098	1,177,761	1,177,761	2,747,032	1,207,101	-
3400 Other Funds Ltd	15,992	45,512	45,512	80,338	78,378	-
All Funds	1,691,090	1,223,273	1,223,273	2,827,370	1,285,479	-
4175 Office Expenses						
8000 General Fund	7,039,738	5,516,386	5,516,386	10,155,306	5,110,144	-
8010 General Fund Cap Improve	263	-	-	-	-	-
3400 Other Funds Ltd	208,903	451,111	451,111	629,877	610,480	-
All Funds	7,248,904	5,967,497	5,967,497	10,785,183	5,720,624	-
4200 Telecommunications						
8000 General Fund	4,977,860	5,150,879	5,150,879	6,885,498	5,290,181	-
3400 Other Funds Ltd	4,428	26,744	26,744	27,895	26,744	-
6400 Federal Funds Ltd	229,856	482,022	482,022	502,749	502,749	-
All Funds	5,212,144	5,659,645	5,659,645	7,416,142	5,819,674	-
4225 State Gov. Service Charges						
8000 General Fund	38,440,487	44,996,261	44,996,261	62,377,083	48,738,675	-
3400 Other Funds Ltd	1,726	-	-	-	-	-
All Funds	38,442,213	44,996,261	44,996,261	62,377,083	48,738,675	-
4250 Data Processing						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	8,984,966	5,255,975	5,255,975	18,937,442	7,328,603	-
3400 Other Funds Ltd	5,263	75,034	75,034	125,493	122,264	-
All Funds	8,990,229	5,331,009	5,331,009	19,062,935	7,450,867	-
4275 Publicity and Publications						
8000 General Fund	21,892	56,816	56,816	59,261	55,817	-
3400 Other Funds Ltd	3,025	-	-	-	-	-
All Funds	24,917	56,816	56,816	59,261	55,817	-
4300 Professional Services						
8000 General Fund	27,311,393	20,673,013	20,673,013	15,238,339	23,221,818	-
8010 General Fund Cap Improve	5,236	-	-	-	-	-
3400 Other Funds Ltd	4,180,892	3,591,975	3,591,975	1,580,628	3,591,975	-
6400 Federal Funds Ltd	101,548	460,758	460,758	487,021	487,021	-
All Funds	31,599,069	24,725,746	24,725,746	17,305,988	27,300,814	-
4315 IT Professional Services						
8000 General Fund	138,900	-	-	375,567	375,567	-
4325 Attorney General						
8000 General Fund	3,869,492	4,799,508	4,799,508	5,732,053	5,393,288	-
3400 Other Funds Ltd	66,103	10,113	10,113	12,079	11,365	-
All Funds	3,935,595	4,809,621	4,809,621	5,744,132	5,404,653	-
4375 Employee Recruitment and Develop						
8000 General Fund	219,207	197,844	197,844	471,734	188,743	-
3400 Other Funds Ltd	800	3,750	3,750	3,912	3,750	-
All Funds	220,007	201,594	201,594	475,646	192,493	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
4400 Dues and Subscriptions							
8000 General Fund	219,189	27,203	27,203	28,374	27,203		-
3400 Other Funds Ltd	1,157	1,023	1,023	1,067	1,023		-
All Funds	220,346	28,226	28,226	29,441	28,226		-
4425 Facilities Rental and Taxes							
8000 General Fund	1,897,745	1,452,937	1,452,937	1,669,265	1,515,413		-
3400 Other Funds Ltd	6,360	-	-	-	-		-
All Funds	1,904,105	1,452,937	1,452,937	1,669,265	1,515,413		-
4450 Fuels and Utilities							
8000 General Fund	30,872,675	30,414,916	30,414,916	36,930,388	28,904,268		-
8010 General Fund Cap Improve	2,572	-	-	-	-		-
3400 Other Funds Ltd	104,609	154,650	154,650	161,299	154,650		-
All Funds	30,979,856	30,569,566	30,569,566	37,091,687	29,058,918		-
4475 Facilities Maintenance							
8000 General Fund	14,624,589	24,305,023	24,305,023	110,002,653	23,901,640		-
8010 General Fund Cap Improve	39,995	-	-	-	-		-
3400 Other Funds Ltd	658,227	736,877	736,877	768,562	736,877		-
All Funds	15,322,811	25,041,900	25,041,900	110,771,215	24,638,517		-
4500 Food and Kitchen Supplies							
8000 General Fund	29,448,606	27,468,081	27,468,081	33,396,609	25,940,475		-
3400 Other Funds Ltd	1,972,383	1,688,270	1,688,270	1,760,868	1,688,270		-
All Funds	31,420,989	29,156,351	29,156,351	35,157,477	27,628,745		-
4525 Medical Services and Supplies							

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	118,932,171	108,805,226	108,805,226	175,408,702	156,476,285	-
3400 Other Funds Ltd	8,388,977	6,462,310	6,462,310	813,315	6,571,373	-
6400 Federal Funds Ltd	2,318,973	3,494,360	3,494,360	3,644,617	3,443,223	-
All Funds	129,640,121	118,761,896	118,761,896	179,866,634	166,490,881	-
4550 Other Care of Residents and Patients						
8000 General Fund	34,009,977	21,856,134	21,856,134	27,690,318	20,629,318	-
8010 General Fund Cap Improve	343	-	-	-	-	-
3400 Other Funds Ltd	3,969,066	5,034,196	5,034,196	5,198,776	5,034,196	-
All Funds	37,979,386	26,890,330	26,890,330	32,889,094	25,663,514	-
4575 Agency Program Related S and S						
8000 General Fund	21,393	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	50,851	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	13,672	114,989	114,989	114,989	114,989	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3400 Other Funds Ltd	78	724,932	724,932	-	-	-
All Funds	13,750	839,921	1,753,921	114,989	114,989	-
4650 Other Services and Supplies						
8000 General Fund	4,214,684	4,343,958	4,343,958	13,511,338	5,000,558	-
3400 Other Funds Ltd	592,617	3,806,520	3,806,520	5,350,254	4,920,802	-
All Funds	4,807,301	8,150,478	8,150,478	18,861,592	9,921,360	-
4700 Expendable Prop 250 - 5000						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	1,312,094	1,856,925	1,856,925	3,144,975	1,683,560	-
3400 Other Funds Ltd	326,497	213,007	213,007	294,029	285,433	-
All Funds	1,638,591	2,069,932	2,069,932	3,439,004	1,968,993	-
4715 IT Expendable Property						
8000 General Fund	3,935,044	3,059,310	3,059,310	4,040,525	3,045,899	-
3400 Other Funds Ltd	36,388	66,695	66,695	130,257	127,865	-
All Funds	3,971,432	3,126,005	3,126,005	4,170,782	3,173,764	-
SERVICES & SUPPLIES						
8000 General Fund	337,215,866	314,842,011	314,842,011	535,335,603	366,893,586	-
8010 General Fund Cap Improve	68,141	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3400 Other Funds Ltd	21,233,225	23,576,560	23,576,560	17,581,333	24,550,814	-
6400 Federal Funds Ltd	2,650,377	4,533,582	4,533,582	4,734,976	4,533,582	-
TOTAL SERVICES & SUPPLIES	**$361,167,609**	**$342,952,153**	**$343,866,153**	**$557,651,912**	**$395,977,982**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	67,177	67,177	70,066	70,066	-
5150 Telecommunications Equipment						
8000 General Fund	109,509	73,755	73,755	76,926	76,926	-
8010 General Fund Cap Improve	198,795	-	-	-	-	-
3020 Other Funds Cap Construct	266,004	-	-	-	-	-
3400 Other Funds Ltd	250	-	-	-	-	-
All Funds	574,558	73,755	73,755	76,926	76,926	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5200 Technical Equipment						
8000 General Fund	731,403	-	-	-	-	-
8010 General Fund Cap Improve	55,369	-	-	-	-	-
3020 Other Funds Cap Construct	229	-	-	-	-	-
3400 Other Funds Ltd	87,940	-	-	-	-	-
All Funds	874,941	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	104,914	171,492	171,492	178,866	178,866	-
3400 Other Funds Ltd	162,369	-	-	-	-	-
All Funds	267,283	171,492	171,492	178,866	178,866	-
5350 Industrial and Heavy Equipment						
8000 General Fund	325,102	10,468	10,468	10,918	10,918	-
8010 General Fund Cap Improve	504,143	-	-	-	-	-
3400 Other Funds Ltd	19,075	-	-	-	-	-
All Funds	848,320	10,468	10,468	10,918	10,918	-
5400 Automotive and Aircraft						
8000 General Fund	6,000	-	-	-	-	-
8010 General Fund Cap Improve	181,784	-	-	-	-	-
3400 Other Funds Ltd	54,000	-	-	-	-	-
All Funds	241,784	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	24,700	-	-	-	-	-
5500 Recreational Equipment						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	31,882	31,882	33,253	33,253	-
5550 Data Processing Software						
8000 General Fund	154,178	1,671,562	1,671,562	22,489	22,489	-
5600 Data Processing Hardware						
8000 General Fund	265,324	29,047	29,047	30,296	30,296	-
5650 Land Improvements						
8000 General Fund	22,091	-	-	-	-	-
8010 General Fund Cap Improve	112,838	2,874,341	2,874,341	2,997,938	2,997,938	-
3020 Other Funds Cap Construct	55,375	-	-	-	-	-
3400 Other Funds Ltd	88,212	-	-	-	-	-
All Funds	278,516	2,874,341	2,874,341	2,997,938	2,997,938	-
5700 Building Structures						
8000 General Fund	227,981	-	-	-	-	-
8010 General Fund Cap Improve	338,000	-	-	-	-	-
3020 Other Funds Cap Construct	9,512,959	-	-	-	-	-
3400 Other Funds Ltd	594,825	-	-	-	-	-
All Funds	10,673,765	-	-	-	-	-
5800 Professional Services						
8010 General Fund Cap Improve	-	57,460	57,460	59,931	59,931	-
5900 Other Capital Outlay						
8000 General Fund	2,670,104	456,145	456,145	2,669,093	475,759	-
8010 General Fund Cap Improve	216,543	-	-	-	-	-
3020 Other Funds Cap Construct	28,712,967	47,110,068	47,110,068	125,571,342	83,317,113	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,616,010	65,295	65,295	68,103	68,103	-
All Funds	33,215,624	47,631,508	47,631,508	128,308,538	83,860,975	-
CAPITAL OUTLAY						
8000 General Fund	4,616,606	2,479,646	2,479,646	3,058,654	865,320	-
8010 General Fund Cap Improve	1,607,472	2,931,801	2,931,801	3,057,869	3,057,869	-
3020 Other Funds Cap Construct	38,547,534	47,110,068	47,110,068	125,571,342	83,317,113	-
3400 Other Funds Ltd	2,647,381	97,177	97,177	101,356	101,356	-
TOTAL CAPITAL OUTLAY	**$47,418,993**	**$52,618,692**	**$52,618,692**	**$131,789,221**	**$87,341,658**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	268,447,310	269,867,334	269,867,334	292,390,132	241,629,669	-
3400 Other Funds Ltd	4,943,414	5,723,346	5,723,346	4,846,812	1,046,287	-
All Funds	273,390,724	275,590,680	275,590,680	297,236,944	242,675,956	-
6035 Dist to Individuals						
8000 General Fund	59,036	104,489	104,489	108,982	108,982	-
6085 Other Special Payments						
8000 General Fund	-	9,268	9,268	9,667	9,667	-
SPECIAL PAYMENTS						
8000 General Fund	268,506,346	269,981,091	269,981,091	292,508,781	241,748,318	-
3400 Other Funds Ltd	4,943,414	5,723,346	5,723,346	4,846,812	1,046,287	-
TOTAL SPECIAL PAYMENTS	**$273,449,760**	**$275,704,437**	**$275,704,437**	**$297,355,593**	**$242,794,605**	**-**
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	56,075,202	71,643,190	71,643,190	83,368,670	83,693,110	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	29,777,319	26,108,260	26,108,260	30,480,814	22,072,273	-
3430 Other Funds Debt Svc Ltd	3,746	51,378	51,378	-	-	-
All Funds	29,781,065	26,159,638	26,159,638	30,480,814	22,072,273	-
7200 Principal - COP						
8030 General Fund Debt Svc	22,512,000	15,468,000	15,468,000	105,000	105,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	5,403,227	3,934,960	3,934,960	10,880	10,880	-
3430 Other Funds Debt Svc Ltd	94,486	-	-	-	-	-
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
All Funds	6,538,689	4,875,080	4,875,080	10,880	10,880	-
DEBT SERVICE						
8030 General Fund Debt Svc	113,767,748	117,154,410	117,154,410	113,965,364	105,881,263	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
3430 Other Funds Debt Svc Ltd	98,232	51,378	51,378	-	-	-
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
TOTAL DEBT SERVICE	**$114,906,956**	**$118,145,908**	**$222,583,845**	**$113,965,364**	**$105,881,263**	**-**
EXPENDITURES						
8000 General Fund	1,633,626,452	1,733,844,765	1,733,844,765	2,145,963,267	1,755,549,268	-
8010 General Fund Cap Improve	1,685,352	2,931,801	2,931,801	3,057,869	3,057,869	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8030 General Fund Debt Svc	113,767,748	117,154,410	117,154,410	113,965,364	105,881,263	-
3020 Other Funds Cap Construct	38,547,534	47,110,068	47,110,068	125,571,342	83,317,113	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
3400 Other Funds Ltd	37,989,713	48,165,929	48,165,929	46,418,411	48,987,321	-
3430 Other Funds Debt Svc Ltd	98,232	51,378	51,378	-	-	-
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
6400 Federal Funds Ltd	2,650,377	4,533,582	4,533,582	4,734,976	4,533,582	-
TOTAL EXPENDITURES	**$1,829,406,384**	**$1,954,732,053**	**$2,060,083,990**	**$2,439,711,229**	**$2,001,326,416**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(79,805)	-	-	-	-	-
8010 General Fund Cap Improve	(12,402)	-	-	-	-	-
8030 General Fund Debt Svc	(256,490)	-	-	-	-	-
All Funds	(348,697)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	12,811,713	5,649,221	5,649,221	10,625,442	10,195,707	-
6400 Federal Funds Ltd	1,784	-	-	-	-	-
TOTAL ENDING BALANCE	**$12,813,497**	**$5,649,221**	**$5,649,221**	**$10,625,442**	**$10,195,707**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,589	4,724	4,724	5,119	4,711	-
8180 Position Reconciliation	-	7	7	-	(196)	-
TOTAL AUTHORIZED POSITIONS	**4,589**	**4,731**	**4,731**	**5,119**	**4,515**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4,566.73	4,696.70	4,696.70	5,075.73	4,562.29	-
8280 FTE Reconciliation	-	2.36	2.36	-	(73.62)	-
TOTAL AUTHORIZED FTE	**4,566.73**	**4,699.06**	**4,699.06**	**5,075.73**	**4,488.67**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,995,252	-	-	3,492,320	3,492,320	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	838,323,878	906,715,182	906,715,182	1,017,650,535	879,874,590	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,200	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	11,524,327	15,410,693	15,410,693	12,476,627	12,476,627	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	698,350	1,285,032	1,285,032	756,057	756,057	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	12,222,677	16,695,725	16,695,725	13,232,684	13,232,684	-
TOTAL CHARGES FOR SERVICES	**$12,222,677**	**$16,695,725**	**$16,695,725**	**$13,232,684**	**$13,232,684**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	450,642	209,005	209,005	487,880	487,880	-
0510 Rents and Royalties						
3400 Other Funds Ltd	15,254	-	-	16,515	16,515	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	465,896	209,005	209,005	504,395	504,395	-
TOTAL FINES, RENTS AND ROYALTIES	**$465,896**	**$209,005**	**$209,005**	**$504,395**	**$504,395**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	91,134	33,446	33,446	98,665	98,665	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,753,457	1,663,297	1,663,297	1,898,352	1,898,352	-
0710 Liquor Sales						
3400 Other Funds Ltd	38	-	-	-	-	-
SALES INCOME						
3400 Other Funds Ltd	1,753,495	1,663,297	1,663,297	1,898,352	1,898,352	-
TOTAL SALES INCOME	**$1,753,495**	**$1,663,297**	**$1,663,297**	**$1,898,352**	**$1,898,352**	**-**
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	640,345	-	-	693,260	693,260	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,472,138	783,941	783,941	1,593,788	1,593,788	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	430,097	286,642	286,642	465,638	465,638	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	35,727	35,727	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	33,000	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	463,097	286,642	286,642	501,365	501,365	-
TOTAL TRANSFERS IN	**$463,097**	**$286,642**	**$286,642**	**$501,365**	**$501,365**	**-**
REVENUE CATEGORIES						
8000 General Fund	838,323,878	906,715,182	906,715,182	1,017,650,535	879,874,590	-
3400 Other Funds Ltd	17,109,982	19,672,056	19,672,056	18,522,509	18,522,509	-
TOTAL REVENUE CATEGORIES	**$855,433,860**	**$926,387,238**	**$926,387,238**	**$1,036,173,044**	**$898,397,099**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(175,263)	-	-	(189,746)	(189,746)	-
AVAILABLE REVENUES						
8000 General Fund	838,323,878	906,715,182	906,715,182	1,017,650,535	879,874,590	-
3400 Other Funds Ltd	19,929,971	19,672,056	19,672,056	21,825,083	21,825,083	-
TOTAL AVAILABLE REVENUES	**$858,253,849**	**$926,387,238**	**$926,387,238**	**$1,039,475,618**	**$901,699,673**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	373,973,318	465,876,748	465,876,748	487,635,759	453,779,691	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3400 Other Funds Ltd	3,294,103	3,940,146	3,940,146	3,979,519	3,979,519	-	
All Funds	377,267,421	469,816,894	469,816,894	491,615,278	457,759,210	-	
3160 Temporary Appointments							
8000 General Fund	3,342,255	-	-	-	-	-	
3170 Overtime Payments							
8000 General Fund	32,687,319	19,200,596	19,200,596	39,624,136	20,223,126	-	
3400 Other Funds Ltd	1,296,555	2,536,419	2,536,419	2,792,599	2,792,599	-	
All Funds	33,983,874	21,737,015	21,737,015	42,416,735	23,015,725	-	
3180 Shift Differential							
8000 General Fund	3,829,534	3,577,496	3,577,496	3,803,208	3,512,968	-	
3400 Other Funds Ltd	14,740	24,281	24,281	25,009	25,009	-	
All Funds	3,844,274	3,601,777	3,601,777	3,828,217	3,537,977	-	
3190 All Other Differential							
8000 General Fund	23,609,364	22,669,914	22,669,914	25,694,094	23,815,208	-	
3400 Other Funds Ltd	187,994	199,288	199,288	219,415	219,415	-	
All Funds	23,797,358	22,869,202	22,869,202	25,913,509	24,034,623	-	
SALARIES & WAGES							
8000 General Fund	437,441,790	511,324,754	511,324,754	556,757,197	501,330,993	-	
3400 Other Funds Ltd	4,793,392	6,700,134	6,700,134	7,016,542	7,016,542	-	
TOTAL SALARIES & WAGES	**$442,235,182**	**$518,024,888**	**$518,024,888**	**$563,773,739**	**$508,347,535**	**-**	
OTHER PAYROLL EXPENSES							
3210 Empl. Rel. Bd. Assessments							
8000 General Fund	160,621	204,162	204,162	200,721	184,881	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,311	1,835	1,835	1,745	1,745	-
All Funds	161,932	205,997	205,997	202,466	186,626	-
3220 Public Employees' Retire Cont						
8000 General Fund	99,300,125	112,645,439	112,645,439	122,263,705	110,092,128	-
3400 Other Funds Ltd	1,181,120	1,476,044	1,476,044	1,540,855	1,540,855	-
All Funds	100,481,245	114,121,483	114,121,483	123,804,560	111,632,983	-
3221 Pension Obligation Bond						
8000 General Fund	25,849,300	28,365,669	28,365,669	30,140,979	28,748,506	-
3400 Other Funds Ltd	287,507	296,765	296,765	390,379	390,379	-
All Funds	26,136,807	28,662,434	28,662,434	30,531,358	29,138,885	-
3230 Social Security Taxes						
8000 General Fund	33,059,921	39,097,907	39,097,907	42,556,990	38,316,850	-
3400 Other Funds Ltd	361,970	512,566	512,566	536,783	536,783	-
All Funds	33,421,891	39,610,473	39,610,473	43,093,773	38,853,633	-
3240 Unemployment Assessments						
8000 General Fund	448,387	259,525	259,525	297,320	262,740	-
3400 Other Funds Ltd	-	2,233	2,233	2,327	2,327	-
All Funds	448,387	261,758	261,758	299,647	265,067	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	159,716	194,121	194,121	159,195	146,623	-
3400 Other Funds Ltd	1,393	1,745	1,745	1,384	1,384	-
All Funds	161,109	195,866	195,866	160,579	148,007	-
3260 Mass Transit Tax						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	1,114,533	3,055,068	3,055,068	3,195,759	3,007,984	-
3400 Other Funds Ltd	15,558	35,792	35,792	42,097	42,097	-
All Funds	1,130,091	3,090,860	3,090,860	3,237,856	3,050,081	-
3270 Flexible Benefits						
8000 General Fund	125,227,764	117,616,945	117,616,945	132,314,325	121,896,105	-
3400 Other Funds Ltd	952,565	1,058,687	1,058,687	1,150,401	1,150,401	-
All Funds	126,180,329	118,675,632	118,675,632	133,464,726	123,046,506	-
3280 Other OPE						
8000 General Fund	(15,715)	-	-	-	-	-
3400 Other Funds Ltd	30,905	-	-	-	-	-
All Funds	15,190	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	285,304,652	301,438,836	301,438,836	331,128,994	302,655,817	-
3400 Other Funds Ltd	2,832,329	3,385,667	3,385,667	3,665,971	3,665,971	-
TOTAL OTHER PAYROLL EXPENSES	**$288,136,981**	**$304,824,503**	**$304,824,503**	**$334,794,965**	**$306,321,788**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,453,566)	(4,453,566)	(2,044,679)	(26,143,549)	-
3400 Other Funds Ltd	-	(25,668)	(25,668)	(17,048)	(350,827)	-
All Funds	-	(4,479,234)	(4,479,234)	(2,061,727)	(26,494,376)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,255,215)	(2,255,215)	-	6,133,202	-
3400 Other Funds Ltd	-	(23,472)	(23,472)	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	(2,278,687)	(2,278,687)	-	6,133,202	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,708,781)	(6,708,781)	(2,044,679)	(20,010,347)	-
3400 Other Funds Ltd	-	(49,140)	(49,140)	(17,048)	(350,827)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,757,921)**	**($6,757,921)**	**($2,061,727)**	**($20,361,174)**	**-**
PERSONAL SERVICES						
8000 General Fund	722,746,442	806,054,809	806,054,809	885,841,512	783,976,463	-
3400 Other Funds Ltd	7,625,721	10,036,661	10,036,661	10,665,465	10,331,686	-
TOTAL PERSONAL SERVICES	**$730,372,163**	**$816,091,470**	**$816,091,470**	**$896,506,977**	**$794,308,149**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,394,279	2,030,454	2,030,454	3,102,809	1,417,976	-
3400 Other Funds Ltd	455,984	367,747	367,747	383,561	331,236	-
All Funds	2,850,263	2,398,201	2,398,201	3,486,370	1,749,212	-
4125 Out of State Travel						
8000 General Fund	102,093	121,961	121,961	127,107	122,134	-
3400 Other Funds Ltd	1,365	39,890	39,890	41,605	39,890	-
All Funds	103,458	161,851	161,851	168,712	162,024	-
4150 Employee Training						
8000 General Fund	774,370	513,185	513,185	1,155,340	475,084	-
3400 Other Funds Ltd	5,229	24,332	24,332	25,380	24,332	-
All Funds	779,599	537,517	537,517	1,180,720	499,416	-
4175 Office Expenses						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	2,201,449	2,075,049	2,075,049	3,152,820	1,994,831	-
3400 Other Funds Ltd	151,467	251,542	251,542	262,358	251,542	-
All Funds	2,352,916	2,326,591	2,326,591	3,415,178	2,246,373	-
4200 Telecommunications						
8000 General Fund	11,319	5,625	5,625	5,868	5,625	-
3400 Other Funds Ltd	4,428	26,655	26,655	27,802	26,655	-
All Funds	15,747	32,280	32,280	33,670	32,280	-
4225 State Gov. Service Charges						
8000 General Fund	88,750	-	-	-	-	-
3400 Other Funds Ltd	981	-	-	-	-	-
All Funds	89,731	-	-	-	-	-
4250 Data Processing						
8000 General Fund	44,976	454,320	454,320	5,664,763	360,448	-
3400 Other Funds Ltd	368	55,187	55,187	57,562	55,187	-
All Funds	45,344	509,507	509,507	5,722,325	415,635	-
4275 Publicity and Publications						
8000 General Fund	3,456	8,032	8,032	8,378	7,033	-
3400 Other Funds Ltd	1,269	-	-	-	-	-
All Funds	4,725	8,032	8,032	8,378	7,033	-
4300 Professional Services						
8000 General Fund	1,229,210	684,477	684,477	1,354,862	678,061	-
3400 Other Funds Ltd	7,196	-	-	-	-	-
All Funds	1,236,406	684,477	684,477	1,354,862	678,061	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4325 Attorney General						
8000 General Fund	763,095	1,148,712	1,148,712	1,371,907	1,290,827	-
3400 Other Funds Ltd	-	7,322	7,322	8,745	8,228	-
All Funds	763,095	1,156,034	1,156,034	1,380,652	1,299,055	-
4375 Employee Recruitment and Develop						
8000 General Fund	58,507	174,613	174,613	182,120	165,512	-
3400 Other Funds Ltd	800	3,750	3,750	3,912	3,750	-
All Funds	59,307	178,363	178,363	186,032	169,262	-
4400 Dues and Subscriptions						
8000 General Fund	11,338	6,059	6,059	6,321	6,059	-
3400 Other Funds Ltd	312	456	456	476	456	-
All Funds	11,650	6,515	6,515	6,797	6,515	-
4425 Facilities Rental and Taxes						
8000 General Fund	32,030	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	29,810,398	29,479,835	29,479,835	35,924,989	27,969,187	-
3400 Other Funds Ltd	3,985	24,091	24,091	25,126	24,091	-
All Funds	29,814,383	29,503,926	29,503,926	35,950,115	27,993,278	-
4475 Facilities Maintenance						
8000 General Fund	13,220,702	11,976,133	11,976,133	12,603,249	11,573,067	-
3400 Other Funds Ltd	491,021	355,895	355,895	371,199	355,895	-
All Funds	13,711,723	12,332,028	12,332,028	12,974,448	11,928,962	-
4500 Food and Kitchen Supplies						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	29,177,919	27,462,576	27,462,576	33,390,868	25,934,970	-
3400 Other Funds Ltd	1,862,730	1,167,902	1,167,902	1,218,124	1,167,902	-
All Funds	31,040,649	28,630,478	28,630,478	34,608,992	27,102,872	-
4525 Medical Services and Supplies						
8000 General Fund	(322,461)	61,227	61,227	74,904	68,531	-
3400 Other Funds Ltd	18,677	6,918	6,918	7,312	7,014	-
All Funds	(303,784)	68,145	68,145	82,216	75,545	-
4550 Other Care of Residents and Patients						
8000 General Fund	24,135,962	20,230,222	20,230,222	26,291,769	19,363,025	-
3400 Other Funds Ltd	3,192,760	2,803,218	2,803,218	2,923,757	2,803,218	-
All Funds	27,328,722	23,033,440	23,033,440	29,215,526	22,166,243	-
4625 Other COP Costs						
3400 Other Funds Ltd	78	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	3,237,639	2,699,231	2,699,231	2,961,586	3,013,784	-
3400 Other Funds Ltd	347,104	2,714,353	2,714,353	2,831,071	2,714,353	-
All Funds	3,584,743	5,413,584	5,413,584	5,792,657	5,728,137	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	602,476	888,528	888,528	1,427,628	801,853	-
3400 Other Funds Ltd	139,772	163,367	163,367	170,393	163,367	-
All Funds	742,248	1,051,895	1,051,895	1,598,021	965,220	-
4715 IT Expendable Property						
8000 General Fund	527,404	183,989	183,989	382,642	174,361	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	36,841	40,848	40,848	42,604	40,848	-
All Funds	564,245	224,837	224,837	425,246	215,209	-
SERVICES & SUPPLIES						
8000 General Fund	108,104,911	100,204,228	100,204,228	129,189,930	95,422,368	-
3400 Other Funds Ltd	6,722,367	8,053,473	8,053,473	8,400,987	8,017,964	-
TOTAL SERVICES & SUPPLIES	**$114,827,278**	**$108,257,701**	**$108,257,701**	**$137,590,917**	**$103,440,332**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	250	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	190,483	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	94,916	-	-	-	-	-
3400 Other Funds Ltd	162,369	-	-	-	-	-
All Funds	257,285	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	135,412	-	-	-	-	-
3400 Other Funds Ltd	19,075	-	-	-	-	-
All Funds	154,487	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	6,000	-	-	-	-	-
3400 Other Funds Ltd	54,000	-	-	-	-	-
All Funds	60,000	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	24,700	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	450	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	21,921	-	-	-	-	-
3400 Other Funds Ltd	272	-	-	-	-	-
All Funds	22,193	-	-	-	-	-
5700 Building Structures						
8000 General Fund	90,207	-	-	-	-	-
3400 Other Funds Ltd	443,306	-	-	-	-	-
All Funds	533,513	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	436,636	456,145	456,145	2,619,093	475,759	-
3400 Other Funds Ltd	318,428	65,295	65,295	68,103	68,103	-
All Funds	755,064	521,440	521,440	2,687,196	543,862	-
CAPITAL OUTLAY						
8000 General Fund	976,025	456,145	456,145	2,619,093	475,759	-
3400 Other Funds Ltd	1,022,400	65,295	65,295	68,103	68,103	-
TOTAL CAPITAL OUTLAY	**$1,998,425**	**$521,440**	**$521,440**	**$2,687,196**	**$543,862**	**-**
EXPENDITURES						
8000 General Fund	831,827,378	906,715,182	906,715,182	1,017,650,535	879,874,590	-
3400 Other Funds Ltd	15,370,488	18,155,429	18,155,429	19,134,555	18,417,753	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$847,197,866**	**$924,870,611**	**$924,870,611**	**$1,036,785,090**	**$898,292,343**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,496,500)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,559,483	1,516,627	1,516,627	2,690,528	3,407,330	-
TOTAL ENDING BALANCE	**$4,559,483**	**$1,516,627**	**$1,516,627**	**$2,690,528**	**$3,407,330**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,327	3,377	3,377	3,504	3,330	-
8180 Position Reconciliation	-	4	4	-	(168)	-
TOTAL AUTHORIZED POSITIONS	**3,327**	**3,381**	**3,381**	**3,504**	**3,162**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3,320.25	3,369.19	3,369.19	3,490.35	3,218.19	-
8280 FTE Reconciliation	-	(1.01)	(1.01)	-	(60.52)	-
TOTAL AUTHORIZED FTE	**3,320.25**	**3,368.18**	**3,368.18**	**3,490.35**	**3,157.67**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,586,614	3,275,054	3,275,054	2,567,315	2,567,315	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	4,586,615	3,275,054	3,275,054	2,567,315	2,567,315	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	89,907,678	97,556,130	97,556,130	128,523,684	98,398,217	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	143,800	48,276	48,276	155,683	155,683	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	893,496	3,476	3,476	410,693	410,693	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	57,325	-	-	62,062	62,062	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	950,821	3,476	3,476	472,755	472,755	-
TOTAL CHARGES FOR SERVICES	**$950,821**	**$3,476**	**$3,476**	**$472,755**	**$472,755**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	829	2,725	2,725	898	898	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	169,692	-	-	1,351,431	1,085,660	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
BOND SALES						
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3400 Other Funds Ltd	169,692	-	-	1,351,431	1,085,660	-
TOTAL BOND SALES	**$169,692**	**-**	**$914,000**	**$1,351,431**	**$1,085,660**	**-**
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	29,339	15,659	15,659	31,763	31,763	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,774,881	582,969	582,969	7,270,947	7,270,947	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	229,856	1,039,222	1,039,222	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	763,820	87,967	87,967	826,938	826,938	-
REVENUE CATEGORIES						
8000 General Fund	89,907,678	97,556,130	97,556,130	128,523,684	98,398,217	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3400 Other Funds Ltd	3,833,182	741,072	741,072	10,110,415	9,844,644	-
6400 Federal Funds Ltd	229,856	1,039,222	1,039,222	-	-	-
TOTAL REVENUE CATEGORIES	**$93,970,716**	**$99,336,424**	**$100,250,424**	**$138,634,099**	**$108,242,861**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,242,179)	(1,548,265)	(1,548,265)	(3,031,058)	(3,031,058)	-
AVAILABLE REVENUES						
8000 General Fund	89,907,678	97,556,130	97,556,130	128,523,684	98,398,217	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3400 Other Funds Ltd	6,177,617	2,467,861	2,467,861	9,646,672	9,380,901	-
6400 Federal Funds Ltd	229,857	1,039,222	1,039,222	-	-	-
TOTAL AVAILABLE REVENUES	**$96,315,152**	**$101,063,213**	**$101,977,213**	**$138,170,356**	**$107,779,118**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	21,725,960	24,612,282	24,612,282	27,211,598	25,841,558	-
3400 Other Funds Ltd	692,428	631,719	631,719	3,201,477	3,201,477	-
All Funds	22,418,388	25,244,001	25,244,001	30,413,075	29,043,035	-
3160 Temporary Appointments						
8000 General Fund	336,130	160,202	160,202	167,091	167,091	-
3170 Overtime Payments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	64,999	26,349	26,349	37,368	29,011	-
3400 Other Funds Ltd	1,240	477	477	18,397	18,397	-
All Funds	66,239	26,826	26,826	55,765	47,408	-
3190 All Other Differential						
8000 General Fund	292,897	187,530	187,530	225,241	206,471	-
3400 Other Funds Ltd	16,034	25,217	25,217	41,319	41,319	-
All Funds	308,931	212,747	212,747	266,560	247,790	-
SALARIES & WAGES						
8000 General Fund	22,419,986	24,986,363	24,986,363	27,641,298	26,244,131	-
3400 Other Funds Ltd	709,702	657,413	657,413	3,261,193	3,261,193	-
TOTAL SALARIES & WAGES	**$23,129,688**	**$25,643,776**	**$25,643,776**	**$30,902,491**	**$29,505,324**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,840	9,394	9,394	9,345	8,765	-
3400 Other Funds Ltd	214	366	366	1,486	1,486	-
All Funds	7,054	9,760	9,760	10,831	10,251	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,870,020	5,469,192	5,469,192	6,033,321	5,726,502	-
3400 Other Funds Ltd	137,531	144,827	144,827	716,154	716,154	-
All Funds	5,007,551	5,614,019	5,614,019	6,749,475	6,442,656	-
3221 Pension Obligation Bond						
8000 General Fund	1,335,438	1,373,881	1,373,881	1,438,516	1,438,516	-
3400 Other Funds Ltd	35,853	29,230	29,230	34,697	34,697	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
All Funds	1,371,291	1,403,111	1,403,111	1,473,213	1,473,213	-	
3230 Social Security Taxes							
8000 General Fund	1,682,771	1,895,804	1,895,804	2,100,051	1,993,166	-	
3400 Other Funds Ltd	45,760	50,293	50,293	249,481	249,481	-	
All Funds	1,728,531	1,946,097	1,946,097	2,349,532	2,242,647	-	
3240 Unemployment Assessments							
8000 General Fund	5,565	33,804	33,804	37,772	35,257	-	
3400 Other Funds Ltd	-	335	335	5,668	5,668	-	
All Funds	5,565	34,139	34,139	43,440	40,925	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	6,773	8,990	8,990	7,412	6,952	-	
3400 Other Funds Ltd	186	348	348	1,179	1,179	-	
All Funds	6,959	9,338	9,338	8,591	8,131	-	
3260 Mass Transit Tax							
8000 General Fund	108,750	150,110	150,110	168,007	159,625	-	
3400 Other Funds Ltd	3,318	3,485	3,485	19,567	19,567	-	
All Funds	112,068	153,595	153,595	187,574	179,192	-	
3270 Flexible Benefits							
8000 General Fund	5,270,581	5,418,336	5,418,336	6,160,131	5,777,811	-	
3400 Other Funds Ltd	186,066	211,104	211,104	979,695	979,695	-	
All Funds	5,456,647	5,629,440	5,629,440	7,139,826	6,757,506	-	
OTHER PAYROLL EXPENSES							
8000 General Fund	13,286,738	14,359,511	14,359,511	15,954,555	15,146,594	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	408,928	439,988	439,988	2,007,927	2,007,927	-
TOTAL OTHER PAYROLL EXPENSES	**$13,695,666**	**$14,799,499**	**$14,799,499**	**$17,962,482**	**$17,154,521**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(233,764)	(233,764)	(112,811)	(1,312,207)	-
3400 Other Funds Ltd	-	(3,935)	(3,935)	(2,557)	(31,252)	-
All Funds	-	(237,699)	(237,699)	(115,368)	(1,343,459)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(64,930)	(64,930)	-	(54,565)	-
3400 Other Funds Ltd	-	(136,514)	(136,514)	-	-	-
All Funds	-	(201,444)	(201,444)	-	(54,565)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(298,694)	(298,694)	(112,811)	(1,366,772)	-
3400 Other Funds Ltd	-	(140,449)	(140,449)	(2,557)	(31,252)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($439,143)**	**($439,143)**	**($115,368)**	**($1,398,024)**	**-**
PERSONAL SERVICES						
8000 General Fund	35,706,724	39,047,180	39,047,180	43,483,042	40,023,953	-
3400 Other Funds Ltd	1,118,630	956,952	956,952	5,266,563	5,237,868	-
TOTAL PERSONAL SERVICES	**$36,825,354**	**$40,004,132**	**$40,004,132**	**$48,749,605**	**$45,261,821**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	300,525	133,127	133,127	438,871	133,127	-
3400 Other Funds Ltd	4,795	18,241	18,241	160,595	159,811	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	96,442	96,442	-	-	-
All Funds	305,320	247,810	247,810	599,466	292,938	-
4125 Out of State Travel						
8000 General Fund	123,408	19,594	19,594	130,017	19,594	-
3400 Other Funds Ltd	85,798	22,174	22,174	23,127	22,174	-
All Funds	209,206	41,768	41,768	153,144	41,768	-
4150 Employee Training						
8000 General Fund	165,734	155,309	155,309	179,673	157,346	-
3400 Other Funds Ltd	2,657	1,827	1,827	37,901	37,822	-
All Funds	168,391	157,136	157,136	217,574	195,168	-
4175 Office Expenses						
8000 General Fund	2,848,355	1,502,940	1,502,940	2,955,476	944,851	-
3400 Other Funds Ltd	2,147	27,123	27,123	203,974	202,808	-
All Funds	2,850,502	1,530,063	1,530,063	3,159,450	1,147,659	-
4200 Telecommunications						
8000 General Fund	2,196,013	2,654,515	2,654,515	2,768,659	2,553,817	-
6400 Federal Funds Ltd	229,856	482,022	482,022	-	-	-
All Funds	2,425,869	3,136,537	3,136,537	2,768,659	2,553,817	-
4225 State Gov. Service Charges						
8000 General Fund	37,647,847	44,996,261	44,996,261	62,377,083	48,738,675	-
4250 Data Processing						
8000 General Fund	4,460,957	3,310,989	3,310,989	4,002,643	83,388	-
3400 Other Funds Ltd	-	2,816	2,816	54,664	54,543	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	4,460,957	3,313,805	3,313,805	4,057,307	137,931	-
4275 Publicity and Publications						
8000 General Fund	8,071	40,091	40,091	41,815	40,091	-
4300 Professional Services						
8000 General Fund	298,082	323,497	323,497	3,365,897	323,497	-
3400 Other Funds Ltd	553,112	-	-	-	-	-
6400 Federal Funds Ltd	-	460,758	460,758	-	-	-
All Funds	851,194	784,255	784,255	3,365,897	323,497	-
4315 IT Professional Services						
8000 General Fund	83,550	-	-	-	-	-
4325 Attorney General						
8000 General Fund	2,216,467	2,399,618	2,399,618	2,865,863	2,696,490	-
3400 Other Funds Ltd	-	-	-	392	392	-
All Funds	2,216,467	2,399,618	2,399,618	2,866,255	2,696,882	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,475	3,058	3,058	3,190	3,058	-
4400 Dues and Subscriptions						
8000 General Fund	74,249	8,778	8,778	9,155	8,778	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,137,030	1,452,937	1,452,937	1,515,413	1,515,413	-
4450 Fuels and Utilities						
8000 General Fund	121,026	192,917	192,917	207,424	192,917	-
4475 Facilities Maintenance						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	5,200	9,305	9,305	9,705	9,305	-
4500 Food and Kitchen Supplies						
8000 General Fund	261	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	140,024	16,551	16,551	17,495	16,551	-
3400 Other Funds Ltd	1,399	-	-	-	-	-
All Funds	141,423	16,551	16,551	17,495	16,551	-
4550 Other Care of Residents and Patients						
8000 General Fund	3,812	5,877	5,877	6,130	5,877	-
3400 Other Funds Ltd	4,899	-	-	-	-	-
All Funds	8,711	5,877	5,877	6,130	5,877	-
4575 Agency Program Related S and S						
8000 General Fund	3,920	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	50,851	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	13,672	114,989	114,989	114,989	114,989	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3400 Other Funds Ltd	-	724,932	724,932	-	-	-
All Funds	13,672	839,921	1,753,921	114,989	114,989	-
4650 Other Services and Supplies						
8000 General Fund	94,633	861,983	861,983	3,679,568	526,309	-
3400 Other Funds Ltd	171,814	428,531	428,531	1,829,737	1,545,540	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	266,447	1,290,514	1,290,514	5,509,305	2,071,849	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	139,349	72,709	72,709	98,938	59,585	-
3400 Other Funds Ltd	217	3,281	3,281	82,128	82,128	-
All Funds	139,566	75,990	75,990	181,066	141,713	-
4715 IT Expendable Property						
8000 General Fund	145,004	52,971	52,971	63,923	41,891	-
3400 Other Funds Ltd	-	2,770	2,770	69,360	69,360	-
All Funds	145,004	55,741	55,741	133,283	111,251	-
SERVICES & SUPPLIES						
8000 General Fund	52,288,515	58,328,016	58,328,016	84,851,927	58,185,549	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3400 Other Funds Ltd	826,838	1,231,695	1,231,695	2,461,878	2,174,578	-
6400 Federal Funds Ltd	229,856	1,039,222	1,039,222	-	-	-
TOTAL SERVICES & SUPPLIES	**$53,345,209**	**$60,598,933**	**$61,512,933**	**$87,313,805**	**$60,360,127**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	67,177	67,177	70,066	70,066	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	1,268	104,489	104,489	108,982	108,982	-
6085 Other Special Payments						
8000 General Fund	-	9,268	9,268	9,667	9,667	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SPECIAL PAYMENTS						
8000 General Fund	1,268	113,757	113,757	118,649	118,649	-
TOTAL SPECIAL PAYMENTS	**$1,268**	**$113,757**	**$113,757**	**$118,649**	**$118,649**	**-**
EXPENDITURES						
8000 General Fund	87,996,507	97,556,130	97,556,130	128,523,684	98,398,217	-
3200 Other Funds Non-Ltd	-	-	914,000	-	-	-
3400 Other Funds Ltd	1,945,468	2,188,647	2,188,647	7,728,441	7,412,446	-
6400 Federal Funds Ltd	229,856	1,039,222	1,039,222	-	-	-
TOTAL EXPENDITURES	**$90,171,831**	**$100,783,999**	**$101,697,999**	**$136,252,125**	**$105,810,663**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,911,171)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,232,149	279,214	279,214	1,918,231	1,968,455	-
6400 Federal Funds Ltd	1	-	-	-	-	-
TOTAL ENDING BALANCE	**$4,232,150**	**$279,214**	**$279,214**	**$1,918,231**	**$1,968,455**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	157	161	161	188	178	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	**157**	**160**	**160**	**188**	**178**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	155.72	159.72	159.72	186.72	176.72	-
8280 FTE Reconciliation	-	(0.63)	(0.63)	-	(0.60)	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL AUTHORIZED FTE	**155.72**	**159.09**	**159.09**	**186.72**	**176.12**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	647,684	4,647,848	4,647,848	1,257,303	1,257,303	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(36,959)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	610,725	4,647,848	4,647,848	1,257,303	1,257,303	-
TOTAL BEGINNING BALANCE	**$610,725**	**$4,647,848**	**$4,647,848**	**$1,257,303**	**$1,257,303**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	72,114,989	82,344,102	82,344,102	192,041,528	88,075,218	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	660	5,714,624	5,714,624	8,045,687	8,045,687	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	301,540	313,429	313,429	326,457	326,457	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	818,770	598,800	598,800	886,429	886,429	-
OTHER						
0975 Other Revenues						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(182,464)	565,613	565,613	101,130	101,130	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	391,006	-	-	685,543	685,543	-
REVENUE CATEGORIES						
8000 General Fund	72,114,989	82,344,102	82,344,102	192,041,528	88,075,218	-
3400 Other Funds Ltd	1,329,512	7,192,466	7,192,466	10,045,246	10,045,246	-
TOTAL REVENUE CATEGORIES	**$73,444,501**	**$89,536,568**	**$89,536,568**	**$202,086,774**	**$98,120,464**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(409,164)	-	-	(442,975)	(442,975)	-
AVAILABLE REVENUES						
8000 General Fund	72,114,989	82,344,102	82,344,102	192,041,528	88,075,218	-
3400 Other Funds Ltd	1,531,073	11,840,314	11,840,314	10,859,574	10,859,574	-
TOTAL AVAILABLE REVENUES	**$73,646,062**	**$94,184,416**	**$94,184,416**	**$202,901,102**	**$98,934,792**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	33,113,671	35,996,208	35,996,208	47,334,972	40,744,404	-
3400 Other Funds Ltd	80,049	4,611,320	4,611,320	4,770,713	4,770,713	-
All Funds	33,193,720	40,607,528	40,607,528	52,105,685	45,515,117	-
3160 Temporary Appointments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
8000 General Fund	1,241,823	34,026	34,026	35,489	35,489	-	
3400 Other Funds Ltd	64,011	-	-	-	-	-	
All Funds	1,305,834	34,026	34,026	35,489	35,489	-	
3170 Overtime Payments							
8000 General Fund	468,085	246,901	246,901	374,013	292,290	-	
3400 Other Funds Ltd	(320)	32,301	32,301	31,413	31,413	-	
All Funds	467,765	279,202	279,202	405,426	323,703	-	
3180 Shift Differential							
8000 General Fund	4,287	-	-	824	166	-	
3400 Other Funds Ltd	-	-	-	15	15	-	
All Funds	4,287	-	-	839	181	-	
3190 All Other Differential							
8000 General Fund	750,998	241,389	241,389	450,340	302,713	-	
3400 Other Funds Ltd	5,428	97,920	97,920	101,389	101,389	-	
All Funds	756,426	339,309	339,309	551,729	404,102	-	
SALARIES & WAGES							
8000 General Fund	35,578,864	36,518,524	36,518,524	48,195,638	41,375,062	-	
3400 Other Funds Ltd	149,168	4,741,541	4,741,541	4,903,530	4,903,530	-	
TOTAL SALARIES & WAGES	**$35,728,032**	**$41,260,065**	**$41,260,065**	**$53,099,168**	**$46,278,592**	**-**	
OTHER PAYROLL EXPENSES							
3210 Empl. Rel. Bd. Assessments							
8000 General Fund	11,351	13,908	13,908	16,733	14,065	-	
3400 Other Funds Ltd	(22,191)	2,196	2,196	1,953	1,953	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
All Funds	(10,840)	16,104	16,104	18,686	16,018	-	
3220 Public Employees' Retire Cont							
8000 General Fund	7,332,306	8,037,528	8,037,528	10,575,976	9,078,172	-	
3400 Other Funds Ltd	57,953	1,044,554	1,044,554	1,076,818	1,076,818	-	
All Funds	7,390,259	9,082,082	9,082,082	11,652,794	10,154,990	-	
3221 Pension Obligation Bond							
8000 General Fund	2,069,901	2,020,152	2,020,152	2,362,859	2,362,859	-	
3400 Other Funds Ltd	(888)	244,836	244,836	300,832	300,832	-	
All Funds	2,069,013	2,264,988	2,264,988	2,663,691	2,663,691	-	
3230 Social Security Taxes							
8000 General Fund	2,685,547	2,793,458	2,793,458	3,681,873	3,160,101	-	
3400 Other Funds Ltd	13,701	362,726	362,726	375,120	375,120	-	
All Funds	2,699,248	3,156,184	3,156,184	4,056,993	3,535,221	-	
3240 Unemployment Assessments							
8000 General Fund	44,333	16,106	16,106	32,149	19,871	-	
3400 Other Funds Ltd	4,093	964	964	511	511	-	
All Funds	48,426	17,070	17,070	32,660	20,382	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	11,062	13,224	13,224	13,271	11,155	-	
3400 Other Funds Ltd	(4,560)	2,088	2,088	1,550	1,550	-	
All Funds	6,502	15,312	15,312	14,821	12,705	-	
3260 Mass Transit Tax							
8000 General Fund	162,002	220,597	220,597	285,194	246,019	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
3400 Other Funds Ltd	1,277	28,925	28,925	29,422	29,422	-	
All Funds	163,279	249,522	249,522	314,616	275,441	-	
3270 Flexible Benefits							
8000 General Fund	8,548,318	8,021,952	8,021,952	11,029,932	9,271,260	-	
3400 Other Funds Ltd	53,783	1,266,624	1,266,624	1,288,737	1,288,737	-	
All Funds	8,602,101	9,288,576	9,288,576	12,318,669	10,559,997	-	
OTHER PAYROLL EXPENSES							
8000 General Fund	20,864,820	21,136,925	21,136,925	27,997,987	24,163,502	-	
3400 Other Funds Ltd	103,168	2,952,913	2,952,913	3,074,943	3,074,943	-	
TOTAL OTHER PAYROLL EXPENSES	**$20,967,988**	**$24,089,838**	**$24,089,838**	**$31,072,930**	**$27,238,445**	**-**	
P.S. BUDGET ADJUSTMENTS							
3455 Vacancy Savings							
8000 General Fund	-	(340,708)	(340,708)	(166,718)	(1,983,413)	-	
3400 Other Funds Ltd	-	(38,245)	(38,245)	(21,591)	(259,163)	-	
All Funds	-	(378,953)	(378,953)	(188,309)	(2,242,576)	-	
3465 Reconciliation Adjustment							
8000 General Fund	-	238,242	238,242	-	(187,311)	-	
3400 Other Funds Ltd	-	119,024	119,024	-	-	-	
All Funds	-	357,266	357,266	-	(187,311)	-	
P.S. BUDGET ADJUSTMENTS							
8000 General Fund	-	(102,466)	(102,466)	(166,718)	(2,170,724)	-	
3400 Other Funds Ltd	-	80,779	80,779	(21,591)	(259,163)	-	
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($21,687)**	**($21,687)**	**($188,309)**	**($2,429,887)**	**-**	

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
PERSONAL SERVICES						
8000 General Fund	56,443,684	57,552,983	57,552,983	76,026,907	63,367,840	-
3400 Other Funds Ltd	252,336	7,775,233	7,775,233	7,956,882	7,719,310	-
TOTAL PERSONAL SERVICES	**$56,696,020**	**$65,328,216**	**$65,328,216**	**$83,983,789**	**$71,087,150**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	767,158	353,841	353,841	1,003,308	376,799	-
3400 Other Funds Ltd	26,683	33,762	33,762	31,682	30,231	-
All Funds	793,841	387,603	387,603	1,034,990	407,030	-
4125 Out of State Travel						
8000 General Fund	22,807	5,273	5,273	30,699	5,273	-
4150 Employee Training						
8000 General Fund	306,773	246,809	246,809	641,122	287,154	-
3400 Other Funds Ltd	326	5,963	5,963	3,091	2,834	-
All Funds	307,099	252,772	252,772	644,213	289,988	-
4175 Office Expenses						
8000 General Fund	275,119	216,820	216,820	707,477	322,843	-
3400 Other Funds Ltd	31,900	154,324	154,324	144,643	138,008	-
All Funds	307,019	371,144	371,144	852,120	460,851	-
4200 Telecommunications						
8000 General Fund	2,679,319	2,115,267	2,115,267	3,719,354	2,355,267	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	745	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4250 Data Processing						
8000 General Fund	3,936,498	1,172,090	1,172,090	3,663,193	1,679,079	-
3400 Other Funds Ltd	-	16,917	16,917	13,148	12,420	-
All Funds	3,936,498	1,189,007	1,189,007	3,676,341	1,691,499	-
4275 Publicity and Publications						
8000 General Fund	9,382	4,664	4,664	4,865	4,664	-
3400 Other Funds Ltd	1,724	-	-	-	-	-
All Funds	11,106	4,664	4,664	4,865	4,664	-
4300 Professional Services						
8000 General Fund	223,221	2,115,321	2,115,321	2,235,893	2,115,321	-
3400 Other Funds Ltd	140,245	-	-	-	-	-
All Funds	363,466	2,115,321	2,115,321	2,235,893	2,115,321	-
4315 IT Professional Services						
8000 General Fund	27,549	-	-	375,567	375,567	-
4325 Attorney General						
8000 General Fund	571,360	943,899	943,899	1,127,299	1,060,676	-
3400 Other Funds Ltd	66,103	2,791	2,791	2,942	2,745	-
All Funds	637,463	946,690	946,690	1,130,241	1,063,421	-
4375 Employee Recruitment and Develop						
8000 General Fund	34,431	13,682	13,682	279,654	13,682	-
4400 Dues and Subscriptions						
8000 General Fund	7,068	10,242	10,242	10,683	10,242	-
3400 Other Funds Ltd	-	567	567	591	567	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	7,068	10,809	10,809	11,274	10,809	-
4425 Facilities Rental and Taxes						
8000 General Fund	42,395	-	-	-	-	-
3400 Other Funds Ltd	5,055	-	-	-	-	-
All Funds	47,450	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	907,413	742,164	742,164	797,975	742,164	-
3400 Other Funds Ltd	100,624	130,559	130,559	136,173	130,559	-
All Funds	1,008,037	872,723	872,723	934,148	872,723	-
4475 Facilities Maintenance						
8000 General Fund	1,314,789	12,212,120	12,212,120	97,277,613	12,212,168	-
3400 Other Funds Ltd	149,318	380,982	380,982	397,363	380,982	-
All Funds	1,464,107	12,593,102	12,593,102	97,674,976	12,593,150	-
4500 Food and Kitchen Supplies						
8000 General Fund	28,596	5,174	5,174	5,396	5,174	-
3400 Other Funds Ltd	66,627	520,368	520,368	542,744	520,368	-
All Funds	95,223	525,542	525,542	548,140	525,542	-
4525 Medical Services and Supplies						
8000 General Fund	132,731	2,179	2,179	2,514	2,379	-
3400 Other Funds Ltd	6,533	-	-	-	-	-
All Funds	139,264	2,179	2,179	2,514	2,379	-
4550 Other Care of Residents and Patients						
8000 General Fund	82,839	36,362	36,362	37,927	36,362	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,459	82,765	82,765	86,325	82,765	-
All Funds	84,298	119,127	119,127	124,252	119,127	-
4575 Agency Program Related S and S						
8000 General Fund	2,157	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	412,050	354,946	354,946	923,267	372,321	-
3400 Other Funds Ltd	34,379	495,963	495,963	514,563	493,236	-
All Funds	446,429	850,909	850,909	1,437,830	865,557	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	86,997	63,626	63,626	254,383	94,808	-
3400 Other Funds Ltd	798	21,133	21,133	15,197	14,712	-
All Funds	87,795	84,759	84,759	269,580	109,520	-
4715 IT Expendable Property						
8000 General Fund	2,786,275	2,222,238	2,222,238	2,548,942	2,317,945	-
3400 Other Funds Ltd	(3,813)	23,077	23,077	18,293	17,657	-
All Funds	2,782,462	2,245,315	2,245,315	2,567,235	2,335,602	-
SERVICES & SUPPLIES						
8000 General Fund	14,656,927	22,836,717	22,836,717	115,647,131	24,389,888	-
3400 Other Funds Ltd	628,706	1,869,171	1,869,171	1,906,755	1,827,084	-
TOTAL SERVICES & SUPPLIES	**$15,285,633**	**$24,705,888**	**$24,705,888**	**$117,553,886**	**$26,216,972**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	74,479	73,755	73,755	76,926	76,926	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5200 Technical Equipment						
8000 General Fund	193,608	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	-	171,492	171,492	178,866	178,866	-
5350 Industrial and Heavy Equipment						
8000 General Fund	189,690	10,468	10,468	10,918	10,918	-
5550 Data Processing Software						
8000 General Fund	132,701	1,671,562	1,671,562	22,489	22,489	-
5600 Data Processing Hardware						
8000 General Fund	174,042	27,125	27,125	28,291	28,291	-
5650 Land Improvements						
8000 General Fund	170	-	-	-	-	-
3400 Other Funds Ltd	87,940	-	-	-	-	-
All Funds	88,110	-	-	-	-	-
5700 Building Structures						
8000 General Fund	137,774	-	-	-	-	-
3400 Other Funds Ltd	151,519	-	-	-	-	-
All Funds	289,293	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	1,956,185	-	-	50,000	-	-
3400 Other Funds Ltd	240,000	-	-	-	-	-
All Funds	2,196,185	-	-	50,000	-	-
CAPITAL OUTLAY						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	2,858,649	1,954,402	1,954,402	367,490	317,490	-
3400 Other Funds Ltd	479,459	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$3,338,108**	**$1,954,402**	**$1,954,402**	**$367,490**	**$317,490**	**-**
EXPENDITURES						
8000 General Fund	73,959,260	82,344,102	82,344,102	192,041,528	88,075,218	-
3400 Other Funds Ltd	1,360,501	9,644,404	9,644,404	9,863,637	9,546,394	-
TOTAL EXPENDITURES	**$75,319,761**	**$91,988,506**	**$91,988,506**	**$201,905,165**	**$97,621,612**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	1,844,271	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	170,572	2,195,910	2,195,910	995,937	1,313,180	-
TOTAL ENDING BALANCE	**$170,572**	**$2,195,910**	**$2,195,910**	**$995,937**	**$1,313,180**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	255	265	265	323	277	-
8180 Position Reconciliation	-	3	3	-	(3)	-
TOTAL AUTHORIZED POSITIONS	**255**	**268**	**268**	**323**	**274**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	254.16	264.16	264.16	322.16	276.16	-
8280 FTE Reconciliation	-	3.00	3.00	-	(1.50)	-
TOTAL AUTHORIZED FTE	**254.16**	**267.16**	**267.16**	**322.16**	**274.66**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,233,403	379,725	379,725	528,390	528,390	-
6400 Federal Funds Ltd	1,783	-	-	-	-	-
All Funds	2,235,186	379,725	379,725	528,390	528,390	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	295,653,578	289,226,178	289,226,178	314,023,342	262,068,203	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,893,670	1,391,004	1,391,004	903,549	1,949,836	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	6,750	-	-	7,308	7,308	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,900,420	1,391,004	1,391,004	910,857	1,957,144	-
TOTAL CHARGES FOR SERVICES	**$1,900,420**	**$1,391,004**	**$1,391,004**	**$910,857**	**$1,957,144**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	214,354	214,354	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	-	17,723	17,723	-	-	-
FINES, RENTS AND ROYALTIES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	232,077	232,077	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**-**	**$232,077**	**$232,077**	**-**	**-**	**-**
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	91	91	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	46,733	46,733	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	314,664	397,365	397,365	340,666	340,666	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	314,664	444,098	444,098	340,666	340,666	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$314,664**	**$444,098**	**$444,098**	**$340,666**	**$340,666**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	99,176	309,725	309,725	105,549	105,549	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	87,637	94,395	94,395	94,879	94,879	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,257,421	4,585,442	4,585,442	4,846,812	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	552,735	552,735	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TRANSFERS IN						
3400 Other Funds Ltd	4,345,058	5,232,572	5,232,572	4,941,691	94,879	-
TOTAL TRANSFERS IN	**$4,345,058**	**$5,232,572**	**$5,232,572**	**$4,941,691**	**$94,879**	**-**
REVENUE CATEGORIES						
8000 General Fund	295,653,578	289,226,178	289,226,178	314,023,342	262,068,203	-
3400 Other Funds Ltd	6,659,318	7,609,567	7,609,567	6,298,763	2,498,238	-
TOTAL REVENUE CATEGORIES	**$302,312,896**	**$296,835,745**	**$296,835,745**	**$320,322,105**	**$264,566,441**	**-**
TRANSFERS OUT						
2080 Transfer to Counties						
3400 Other Funds Ltd	(165,997)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	295,653,578	289,226,178	289,226,178	314,023,342	262,068,203	-
3400 Other Funds Ltd	8,726,724	7,989,292	7,989,292	6,827,153	3,026,628	-
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$304,382,085**	**$297,215,470**	**$297,215,470**	**$320,850,495**	**$265,094,831**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,152,191	11,675,400	11,675,400	12,942,552	12,610,608	-
3160 Temporary Appointments						
8000 General Fund	163,247	-	-	-	-	-
3170 Overtime Payments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	3,462	10,907	10,907	12,142	12,009	-
3190 All Other Differential						
8000 General Fund	490,862	311,579	311,579	359,246	343,048	-
SALARIES & WAGES						
8000 General Fund	10,809,762	11,997,886	11,997,886	13,313,940	12,965,665	-
TOTAL SALARIES & WAGES	**$10,809,762**	**$11,997,886**	**$11,997,886**	**$13,313,940**	**$12,965,665**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,569	4,636	4,636	4,524	4,408	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,616,982	2,643,133	2,643,133	2,923,737	2,847,256	-
3221 Pension Obligation Bond						
8000 General Fund	645,580	656,907	656,907	749,137	749,137	-
3230 Social Security Taxes						
8000 General Fund	816,993	915,556	915,556	1,014,414	987,771	-
3240 Unemployment Assessments						
8000 General Fund	3,040	575	575	1,227	600	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,366	4,408	4,408	3,588	3,496	-
3260 Mass Transit Tax						
8000 General Fund	13,430	71,987	71,987	79,885	77,795	-
3270 Flexible Benefits						
8000 General Fund	2,832,155	2,673,984	2,673,984	2,982,096	2,905,632	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	6,935,115	6,971,186	6,971,186	7,758,608	7,576,095	-
TOTAL OTHER PAYROLL EXPENSES	**$6,935,115**	**$6,971,186**	**$6,971,186**	**$7,758,608**	**$7,576,095**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(109,639)	(109,639)	(54,294)	(648,283)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(50,218)	(50,218)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(159,857)	(159,857)	(54,294)	(648,283)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($159,857)**	**($159,857)**	**($54,294)**	**($648,283)**	**-**
PERSONAL SERVICES						
8000 General Fund	17,744,877	18,809,215	18,809,215	21,018,254	19,893,477	-
TOTAL PERSONAL SERVICES	**$17,744,877**	**$18,809,215**	**$18,809,215**	**$21,018,254**	**$19,893,477**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	214,588	43,017	43,017	49,428	44,045	-
3400 Other Funds Ltd	88,153	-	-	-	-	-
All Funds	302,741	43,017	43,017	49,428	44,045	-
4125 Out of State Travel						
8000 General Fund	12,990	10,236	10,236	10,676	10,236	-
3400 Other Funds Ltd	2,426	-	-	-	-	-
All Funds	15,416	10,236	10,236	10,676	10,236	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4150 Employee Training						
8000 General Fund	111,722	34,507	34,507	39,121	34,507	-
3400 Other Funds Ltd	5,985	-	-	-	-	-
All Funds	117,707	34,507	34,507	39,121	34,507	-
4175 Office Expenses						
8000 General Fund	196,444	115,659	115,659	136,950	115,659	-
3400 Other Funds Ltd	13,841	-	-	-	-	-
All Funds	210,285	115,659	115,659	136,950	115,659	-
4200 Telecommunications						
8000 General Fund	88,053	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	3,890	-	-	-	-	-
4250 Data Processing						
8000 General Fund	5,767	55,215	55,215	62,087	55,215	-
3400 Other Funds Ltd	4,895	-	-	-	-	-
All Funds	10,662	55,215	55,215	62,087	55,215	-
4275 Publicity and Publications						
8000 General Fund	100	691	691	721	691	-
4300 Professional Services						
8000 General Fund	16,052	108,418	108,418	114,598	108,418	-
4315 IT Professional Services						
8000 General Fund	2,601	-	-	-	-	-
4325 Attorney General						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	105,320	100,796	100,796	120,381	113,266	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	716	716	747	716	-
4400 Dues and Subscriptions						
8000 General Fund	64,144	-	-	-	-	-
3400 Other Funds Ltd	845	-	-	-	-	-
All Funds	64,989	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	634,681	-	-	-	-	-
3400 Other Funds Ltd	1,305	-	-	-	-	-
All Funds	635,986	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	22,412	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	24,696	9,714	9,714	10,132	9,714	-
3400 Other Funds Ltd	14,625	-	-	-	-	-
All Funds	39,321	9,714	9,714	10,132	9,714	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,574	331	331	345	331	-
4525 Medical Services and Supplies						
8000 General Fund	771,238	-	-	-	-	-
3400 Other Funds Ltd	136,730	-	-	-	-	-
All Funds	907,968	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
4550 Other Care of Residents and Patients							
8000 General Fund	6,908,542	1,617	1,617	1,687	1,617		-
3400 Other Funds Ltd	370,181	1,522,481	1,522,481	1,587,947	1,522,481		-
All Funds	7,278,723	1,524,098	1,524,098	1,589,634	1,524,098		-
4575 Agency Program Related S and S							
8000 General Fund	5,534	-	-	-	-		-
4650 Other Services and Supplies							
8000 General Fund	115,672	35,494	35,494	39,746	35,494		-
3400 Other Funds Ltd	35,341	6,811	6,811	7,104	6,811		-
All Funds	151,013	42,305	42,305	46,850	42,305		-
4700 Expendable Prop 250 - 5000							
8000 General Fund	35,858	21,930	21,930	19,451	12,087		-
3400 Other Funds Ltd	183,704	-	-	-	-		-
All Funds	219,562	21,930	21,930	19,451	12,087		-
4715 IT Expendable Property							
8000 General Fund	75,560	9,366	9,366	6,881	1,056		-
3400 Other Funds Ltd	1,092	-	-	-	-		-
All Funds	76,652	9,366	9,366	6,881	1,056		-
SERVICES & SUPPLIES							
8000 General Fund	9,417,438	547,707	547,707	612,951	543,052		-
3400 Other Funds Ltd	859,123	1,529,292	1,529,292	1,595,051	1,529,292		-
TOTAL SERVICES & SUPPLIES	**$10,276,561**	**$2,076,999**	**$2,076,999**	**$2,208,002**	**$2,072,344**		**-**
CAPITAL OUTLAY							

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5200 Technical Equipment						
8000 General Fund	24,662	-	-	-	-	-
3400 Other Funds Ltd	43,166	-	-	-	-	-
All Funds	67,828	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	-	1,922	1,922	2,005	2,005	-
5900 Other Capital Outlay						
8000 General Fund	51,194	-	-	-	-	-
3400 Other Funds Ltd	1,027,703	-	-	-	-	-
All Funds	1,078,897	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	75,856	1,922	1,922	2,005	2,005	-
3400 Other Funds Ltd	1,070,869	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$1,146,725**	**$1,922**	**$1,922**	**$2,005**	**$2,005**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	268,447,310	269,867,334	269,867,334	292,390,132	241,629,669	-
3400 Other Funds Ltd	4,943,414	5,723,346	5,723,346	4,846,812	1,046,287	-
All Funds	273,390,724	275,590,680	275,590,680	297,236,944	242,675,956	-
EXPENDITURES						
8000 General Fund	295,685,481	289,226,178	289,226,178	314,023,342	262,068,203	-
3400 Other Funds Ltd	6,873,406	7,252,638	7,252,638	6,441,863	2,575,579	-
TOTAL EXPENDITURES	**$302,558,887**	**$296,478,816**	**$296,478,816**	**$320,465,205**	**$264,643,782**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	31,903	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,853,318	736,654	736,654	385,290	451,049	-
6400 Federal Funds Ltd	1,783	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,855,101**	**$736,654**	**$736,654**	**$385,290**	**$451,049**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	73	76	76	78	76	-
TOTAL AUTHORIZED POSITIONS	**73**	**76**	**76**	**78**	**76**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	73.00	76.00	76.00	78.00	76.00	-
TOTAL AUTHORIZED FTE	**73.00**	**76.00**	**76.00**	**78.00**	**76.00**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	903,857	-	-	9,774	9,774	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	274,562,870	288,515,209	288,515,209	415,773,147	356,331,270	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	182,677	182,677	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	11,810	31,232	31,232	12,786	12,786	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	477	-	-	516	516	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	12,287	31,232	31,232	13,302	13,302	-
TOTAL CHARGES FOR SERVICES	**$12,287**	**$31,232**	**$31,232**	**$13,302**	**$13,302**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	149,755	320,242	320,242	162,130	162,130	-
SALES INCOME						
0705 Sales Income						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3400 Other Funds Ltd	31,453	50,458	50,458	34,052	34,052	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	390	-	-	421	421	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	557,137	140,220	140,220	603,175	603,175	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,318,973	3,494,360	3,494,360	4,734,976	4,533,582	-
REVENUE CATEGORIES						
8000 General Fund	274,562,870	288,515,209	288,515,209	415,773,147	356,331,270	-
3400 Other Funds Ltd	751,022	724,829	724,829	813,080	813,080	-
6400 Federal Funds Ltd	2,318,973	3,494,360	3,494,360	4,734,976	4,533,582	-
TOTAL REVENUE CATEGORIES	**$277,632,865**	**$292,734,398**	**$292,734,398**	**$421,321,203**	**$361,677,932**	**-**
AVAILABLE REVENUES						
8000 General Fund	274,562,870	288,515,209	288,515,209	415,773,147	356,331,270	-
3400 Other Funds Ltd	1,654,879	724,829	724,829	822,854	822,854	-
6400 Federal Funds Ltd	2,318,973	3,494,360	3,494,360	4,734,976	4,533,582	-
TOTAL AVAILABLE REVENUES	**$278,536,722**	**$292,734,398**	**$292,734,398**	**$421,330,977**	**$361,687,706**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	85,324,542	109,889,126	109,889,126	135,753,881	118,474,592	-
3160 Temporary Appointments						
8000 General Fund	1,954,465	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,553,824	1,658,034	1,658,034	2,876,914	1,897,019	-
3180 Shift Differential						
8000 General Fund	907,196	1,095,831	1,095,831	1,298,328	1,141,471	-
3190 All Other Differential						
8000 General Fund	5,377,201	3,447,885	3,447,885	5,027,650	3,925,628	-
SALARIES & WAGES						
8000 General Fund	96,117,228	116,090,876	116,090,876	144,956,773	125,438,710	-
TOTAL SALARIES & WAGES	**$96,117,228**	**$116,090,876**	**$116,090,876**	**$144,956,773**	**$125,438,710**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	26,583	38,793	38,793	41,275	35,136	-
3220 Public Employees' Retire Cont						
8000 General Fund	19,652,323	25,574,752	25,574,752	31,832,532	27,546,363	-
3221 Pension Obligation Bond						
8000 General Fund	5,510,935	5,944,887	5,944,887	7,361,117	7,218,679	-
3230 Social Security Taxes						
8000 General Fund	6,929,720	8,354,326	8,354,326	10,556,317	9,096,440	-
3240 Unemployment Assessments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	65,719	49,100	49,100	86,366	55,858	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	25,455	36,892	36,892	32,744	27,873	-
3260 Mass Transit Tax						
8000 General Fund	283,196	689,894	689,894	882,966	771,750	-
3270 Flexible Benefits						
8000 General Fund	18,977,332	22,025,184	22,025,184	27,221,184	23,171,778	-
OTHER PAYROLL EXPENSES						
8000 General Fund	51,471,263	62,713,828	62,713,828	78,014,501	67,923,877	-
TOTAL OTHER PAYROLL EXPENSES	**$51,471,263**	**$62,713,828**	**$62,713,828**	**$78,014,501**	**$67,923,877**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(970,059)	(970,059)	(520,445)	(6,232,925)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(738,977)	(738,977)	-	896,754	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,709,036)	(1,709,036)	(520,445)	(5,336,171)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,709,036)**	**($1,709,036)**	**($520,445)**	**($5,336,171)**	**-**
PERSONAL SERVICES						
8000 General Fund	147,588,491	177,095,668	177,095,668	222,450,829	188,026,416	-
TOTAL PERSONAL SERVICES	**$147,588,491**	**$177,095,668**	**$177,095,668**	**$222,450,829**	**$188,026,416**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	698,528	404,783	404,783	979,300	424,277	-
6400 Federal Funds Ltd	-	-	-	100,589	100,589	-
All Funds	698,528	404,783	404,783	1,079,889	524,866	-
4125 Out of State Travel						
8000 General Fund	20,896	-	-	20,751	-	-
4150 Employee Training						
8000 General Fund	116,472	180,727	180,727	361,007	205,786	-
4175 Office Expenses						
8000 General Fund	1,064,544	1,175,926	1,175,926	2,125,858	1,301,968	-
3400 Other Funds Ltd	225	-	-	-	-	-
All Funds	1,064,769	1,175,926	1,175,926	2,125,858	1,301,968	-
4200 Telecommunications						
8000 General Fund	720	207,600	207,600	216,527	207,600	-
6400 Federal Funds Ltd	-	-	-	502,749	502,749	-
All Funds	720	207,600	207,600	719,276	710,349	-
4250 Data Processing						
8000 General Fund	262,509	137,415	137,415	5,242,376	5,026,683	-
4300 Professional Services						
8000 General Fund	7,486,968	1,500,000	1,500,000	5,900,000	4,900,000	-
6400 Federal Funds Ltd	-	-	-	487,021	487,021	-
All Funds	7,486,968	1,500,000	1,500,000	6,387,021	5,387,021	-
4315 IT Professional Services						
8000 General Fund	2,225	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4375 Employee Recruitment and Develop						
8000 General Fund	115,698	4,089	4,089	4,265	4,089	-
4400 Dues and Subscriptions						
8000 General Fund	58,692	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	50,534	-	-	153,852	-	-
4450 Fuels and Utilities						
8000 General Fund	10,620	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	53,560	91,718	91,718	95,662	91,353	-
4500 Food and Kitchen Supplies						
8000 General Fund	219,894	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	117,167,611	106,802,057	106,802,057	173,288,556	154,474,922	-
3400 Other Funds Ltd	1,415,286	715,055	715,055	774,404	743,657	-
6400 Federal Funds Ltd	2,318,973	3,494,360	3,494,360	3,644,617	3,443,223	-
All Funds	120,901,870	111,011,472	111,011,472	177,707,577	158,661,802	-
4550 Other Care of Residents and Patients						
8000 General Fund	613,154	394,552	394,552	408,608	389,040	-
3400 Other Funds Ltd	115	-	-	-	-	-
All Funds	613,269	394,552	394,552	408,608	389,040	-
4650 Other Services and Supplies						
8000 General Fund	255,491	122,094	122,094	3,667,954	1,049,510	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	402,170	206,287	206,287	454,692	114,663	-
4715 IT Expendable Property						
8000 General Fund	157,072	192,293	192,293	402,910	114,963	-
SERVICES & SUPPLIES						
8000 General Fund	128,757,358	111,419,541	111,419,541	193,322,318	168,304,854	-
3400 Other Funds Ltd	1,415,626	715,055	715,055	774,404	743,657	-
6400 Federal Funds Ltd	2,318,973	3,494,360	3,494,360	4,734,976	4,533,582	-
TOTAL SERVICES & SUPPLIES	**$132,491,957**	**$115,628,956**	**$115,628,956**	**$198,831,698**	**$173,582,093**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	277,065	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	9,998	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	226,089	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	513,152	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$513,152**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	57,768	-	-	-	-	-
EXPENDITURES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	276,916,769	288,515,209	288,515,209	415,773,147	356,331,270	-
3400 Other Funds Ltd	1,415,626	715,055	715,055	774,404	743,657	-
6400 Federal Funds Ltd	2,318,973	3,494,360	3,494,360	4,734,976	4,533,582	-
TOTAL EXPENDITURES	**$280,651,368**	**$292,724,624**	**$292,724,624**	**$421,282,527**	**$361,608,509**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	2,353,900	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	239,253	9,774	9,774	48,450	79,197	-
TOTAL ENDING BALANCE	**$239,254**	**$9,774**	**$9,774**	**$48,450**	**$79,197**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	572	636	636	739	640	-
8180 Position Reconciliation	-	(1)	(1)	-	(19)	-
TOTAL AUTHORIZED POSITIONS	**572**	**635**	**635**	**739**	**621**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	559.10	619.13	619.13	712.00	606.47	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	(5.75)	-
TOTAL AUTHORIZED FTE	**559.10**	**618.13**	**618.13**	**712.00**	**600.72**	**-**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,625,248	7,048,290	7,048,290	1,276,017	1,276,017	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1)	(140,000)	(140,000)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,625,247	6,908,290	6,908,290	1,276,017	1,276,017	-
TOTAL BEGINNING BALANCE	**$1,625,247**	**$6,908,290**	**$6,908,290**	**$1,276,017**	**$1,276,017**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	63,143,264	69,487,964	69,487,964	77,951,031	70,801,770	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,038,710	786,592	786,592	332,242	6,537,713	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	611,429	-	-	661,954	661,954	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	6,650,139	786,592	786,592	994,196	7,199,667	-
TOTAL CHARGES FOR SERVICES	**$6,650,139**	**$786,592**	**$786,592**	**$994,196**	**$7,199,667**	**-**
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	159,189	-	-	172,343	172,343	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,471	34,834	34,834	4,841	4,841	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,687,136	1,887,897	1,887,897	1,826,550	1,826,550	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	101,548	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,711,575	1,079,261	1,079,261	1,853,008	1,853,008	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	394,527	394,527	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	87,486	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	49,913	26,000	26,000	26,000	26,000	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	20,000	-	-	100,000	100,000	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	364,414	-	-	-	-	-
1525 Tsfr From HECC						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	262,527	189,850	189,850	198,014	198,014	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	159,065	208,074	208,074	217,021	217,021	-
TRANSFERS IN						
3400 Other Funds Ltd	2,654,980	1,503,185	1,503,185	2,788,570	2,788,570	-
TOTAL TRANSFERS IN	**$2,654,980**	**$1,503,185**	**$1,503,185**	**$2,788,570**	**$2,788,570**	**-**
REVENUE CATEGORIES						
8000 General Fund	63,143,264	69,487,964	69,487,964	77,951,031	70,801,770	-
3400 Other Funds Ltd	11,155,915	4,212,508	4,212,508	5,786,500	11,991,971	-
6400 Federal Funds Ltd	101,548	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$74,400,727**	**$73,700,472**	**$73,700,472**	**$83,737,531**	**$82,793,741**	**-**
AVAILABLE REVENUES						
8000 General Fund	63,143,264	69,487,964	69,487,964	77,951,031	70,801,770	-
3400 Other Funds Ltd	12,781,162	11,120,798	11,120,798	7,062,517	13,267,988	-
6400 Federal Funds Ltd	101,548	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$76,025,974**	**$80,608,762**	**$80,608,762**	**$85,013,548**	**$84,069,758**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	25,476,870	29,182,056	29,182,056	40,122,996	32,174,664	-
3400 Other Funds Ltd	169,006	-	-	-	-	-
All Funds	25,645,876	29,182,056	29,182,056	40,122,996	32,174,664	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3160 Temporary Appointments						
8000 General Fund	455,064	398,221	398,221	415,345	415,345	-
3170 Overtime Payments						
8000 General Fund	242,238	212,557	212,557	267,665	234,025	-
3180 Shift Differential						
8000 General Fund	284	-	-	1,565	-	-
3190 All Other Differential						
8000 General Fund	483,302	200,461	200,461	321,629	220,709	-
SALARIES & WAGES						
8000 General Fund	26,657,758	29,993,295	29,993,295	41,129,200	33,044,743	-
3400 Other Funds Ltd	169,006	-	-	-	-	-
TOTAL SALARIES & WAGES	**$26,826,764**	**$29,993,295**	**$29,993,295**	**$41,129,200**	**$33,044,743**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	10,946	12,749	12,749	16,617	12,107	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,545,312	6,519,792	6,519,792	8,940,747	7,165,403	-
3221 Pension Obligation Bond						
8000 General Fund	1,577,683	1,644,751	1,644,751	1,895,547	1,895,547	-
3230 Social Security Taxes						
8000 General Fund	2,017,131	2,292,222	2,292,222	3,143,272	2,524,820	-
3240 Unemployment Assessments						
8000 General Fund	36,322	24,544	24,544	39,925	25,598	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,540	12,122	12,122	13,179	9,602	-
3260 Mass Transit Tax						
8000 General Fund	121,142	181,264	181,264	246,845	199,090	-
3270 Flexible Benefits						
8000 General Fund	7,081,582	7,353,456	7,353,456	10,953,468	7,980,930	-
OTHER PAYROLL EXPENSES						
8000 General Fund	16,399,658	18,040,900	18,040,900	25,249,600	19,813,097	-
TOTAL OTHER PAYROLL EXPENSES	**$16,399,658**	**$18,040,900**	**$18,040,900**	**$25,249,600**	**$19,813,097**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(277,058)	(277,058)	(139,115)	(1,658,492)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	225,025	225,025	-	(445,453)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(52,033)	(52,033)	(139,115)	(2,103,945)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($52,033)**	**($52,033)**	**($139,115)**	**($2,103,945)**	**-**
PERSONAL SERVICES						
8000 General Fund	43,057,416	47,982,162	47,982,162	66,239,685	50,753,895	-
3400 Other Funds Ltd	169,006	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$43,226,422**	**$47,982,162**	**$47,982,162**	**$66,239,685**	**$50,753,895**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	301,135	179,688	179,688	468,435	179,688	-
3400 Other Funds Ltd	2,643	-	-	-	-	-
All Funds	303,778	179,688	179,688	468,435	179,688	-
4125 Out of State Travel						
8000 General Fund	25,736	10,892	10,892	56,751	10,892	-
3400 Other Funds Ltd	21,887	2,027	2,027	2,114	2,027	-
All Funds	47,623	12,919	12,919	58,865	12,919	-
4150 Employee Training						
8000 General Fund	200,027	47,224	47,224	370,769	47,224	-
3400 Other Funds Ltd	1,795	13,390	13,390	13,966	13,390	-
All Funds	201,822	60,614	60,614	384,735	60,614	-
4175 Office Expenses						
8000 General Fund	453,827	429,992	429,992	1,076,725	429,992	-
3400 Other Funds Ltd	9,323	18,122	18,122	18,902	18,122	-
All Funds	463,150	448,114	448,114	1,095,627	448,114	-
4200 Telecommunications						
8000 General Fund	2,436	167,872	167,872	175,090	167,872	-
3400 Other Funds Ltd	-	89	89	93	89	-
All Funds	2,436	167,961	167,961	175,183	167,961	-
4225 State Gov. Service Charges						
8000 General Fund	700,000	-	-	-	-	-
4250 Data Processing						
8000 General Fund	274,259	125,946	125,946	302,380	123,790	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	114	114	119	114	-
All Funds	274,259	126,060	126,060	302,499	123,904	-
4275 Publicity and Publications						
8000 General Fund	883	3,338	3,338	3,482	3,338	-
3400 Other Funds Ltd	32	-	-	-	-	-
All Funds	915	3,338	3,338	3,482	3,338	-
4300 Professional Services						
8000 General Fund	18,057,860	15,941,300	15,941,300	2,267,089	15,096,521	-
3400 Other Funds Ltd	3,480,339	3,591,975	3,591,975	1,580,628	3,591,975	-
6400 Federal Funds Ltd	101,548	-	-	-	-	-
All Funds	21,639,747	19,533,275	19,533,275	3,847,717	18,688,496	-
4315 IT Professional Services						
8000 General Fund	22,975	-	-	-	-	-
4325 Attorney General						
8000 General Fund	213,250	206,483	206,483	246,603	232,029	-
4375 Employee Recruitment and Develop						
8000 General Fund	96	1,686	1,686	1,758	1,686	-
4400 Dues and Subscriptions						
8000 General Fund	3,698	2,124	2,124	2,215	2,124	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,075	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	806	-	-	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	5,642	6,033	6,033	6,292	6,033	-
3400 Other Funds Ltd	3,263	-	-	-	-	-
All Funds	8,905	6,033	6,033	6,292	6,033	-
4500 Food and Kitchen Supplies						
8000 General Fund	20,362	-	-	-	-	-
3400 Other Funds Ltd	43,026	-	-	-	-	-
All Funds	63,388	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	1,043,028	1,923,212	1,923,212	2,025,233	1,913,902	-
3400 Other Funds Ltd	6,810,352	5,740,337	5,740,337	31,599	5,820,702	-
All Funds	7,853,380	7,663,549	7,663,549	2,056,832	7,734,604	-
4550 Other Care of Residents and Patients						
8000 General Fund	2,265,668	1,187,504	1,187,504	944,197	833,397	-
3400 Other Funds Ltd	399,652	625,732	625,732	600,747	625,732	-
All Funds	2,665,320	1,813,236	1,813,236	1,544,944	1,459,129	-
4575 Agency Program Related S and S						
8000 General Fund	9,782	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	99,199	270,210	270,210	2,239,217	3,140	-
3400 Other Funds Ltd	3,979	160,862	160,862	167,779	160,862	-
All Funds	103,178	431,072	431,072	2,406,996	164,002	-
4700 Expendable Prop 250 - 5000						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	45,244	603,845	603,845	889,883	600,564	-
3400 Other Funds Ltd	2,006	25,226	25,226	26,311	25,226	-
All Funds	47,250	629,071	629,071	916,194	625,790	-
4715 IT Expendable Property						
8000 General Fund	243,729	398,453	398,453	635,227	395,683	-
3400 Other Funds Ltd	2,268	-	-	-	-	-
All Funds	245,997	398,453	398,453	635,227	395,683	-
SERVICES & SUPPLIES						
8000 General Fund	23,990,717	21,505,802	21,505,802	11,711,346	20,047,875	-
3400 Other Funds Ltd	10,780,565	10,177,874	10,177,874	2,442,258	10,258,239	-
6400 Federal Funds Ltd	101,548	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$34,872,830**	**$31,683,676**	**$31,683,676**	**$14,153,604**	**$30,306,114**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	35,030	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	45,585	-	-	-	-	-
3400 Other Funds Ltd	44,774	-	-	-	-	-
All Funds	90,359	-	-	-	-	-
5500 Recreational Equipment						
3400 Other Funds Ltd	-	31,882	31,882	33,253	33,253	-
5550 Data Processing Software						
8000 General Fund	21,027	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
5600 Data Processing Hardware						
8000 General Fund	91,282	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	29,879	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	192,924	-	-	-	-	-
3400 Other Funds Ltd	74,653	31,882	31,882	33,253	33,253	-
TOTAL CAPITAL OUTLAY	**$267,577**	**$31,882**	**$31,882**	**$33,253**	**$33,253**	**-**
EXPENDITURES						
8000 General Fund	67,241,057	69,487,964	69,487,964	77,951,031	70,801,770	-
3400 Other Funds Ltd	11,024,224	10,209,756	10,209,756	2,475,511	10,291,492	-
6400 Federal Funds Ltd	101,548	-	-	-	-	-
TOTAL EXPENDITURES	**$78,366,829**	**$79,697,720**	**$79,697,720**	**$80,426,542**	**$81,093,262**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	4,097,792	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	(1)	-	-	-	-	-
3400 Other Funds Ltd	1,756,938	911,042	911,042	4,587,006	2,976,496	-
TOTAL ENDING BALANCE	**$1,756,937**	**$911,042**	**$911,042**	**$4,587,006**	**$2,976,496**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	205	209	209	287	210	-
8180 Position Reconciliation	-	2	2	-	(6)	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL AUTHORIZED POSITIONS	**205**	**211**	**211**	**287**	**204**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	204.50	208.50	208.50	286.50	208.75	-
8280 FTE Reconciliation	-	2.00	2.00	-	(5.25)	-
TOTAL AUTHORIZED FTE	**204.50**	**210.50**	**210.50**	**286.50**	**203.50**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3430 Other Funds Debt Svc Ltd	42,536	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	114,024,238	117,154,410	117,154,410	113,965,364	105,881,263	-
BOND SALES						
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	55,696	51,378	51,378	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	75,523	-	-	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	114,024,238	117,154,410	117,154,410	113,965,364	105,881,263	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
3430 Other Funds Debt Svc Ltd	131,219	51,378	51,378	-	-	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
TOTAL REVENUE CATEGORIES	**$115,196,433**	**$118,145,908**	**$222,583,845**	**$113,965,364**	**$105,881,263**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3430 Other Funds Debt Svc Ltd	(75,523)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	114,024,238	117,154,410	117,154,410	113,965,364	105,881,263	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
3430 Other Funds Debt Svc Ltd	98,232	51,378	51,378	-	-	-
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
TOTAL AVAILABLE REVENUES	**$115,163,446**	**$118,145,908**	**$222,583,845**	**$113,965,364**	**$105,881,263**	**-**
EXPENDITURES						
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	56,075,202	71,643,190	71,643,190	83,368,670	83,693,110	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	29,777,319	26,108,260	26,108,260	30,480,814	22,072,273	-
3430 Other Funds Debt Svc Ltd	3,746	51,378	51,378	-	-	-
All Funds	29,781,065	26,159,638	26,159,638	30,480,814	22,072,273	-
7200 Principal - COP						
8030 General Fund Debt Svc	22,512,000	15,468,000	15,468,000	105,000	105,000	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
7250 Interest - COP						
8030 General Fund Debt Svc	5,403,227	3,934,960	3,934,960	10,880	10,880	-
3430 Other Funds Debt Svc Ltd	94,486	-	-	-	-	-
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
All Funds	6,538,689	4,875,080	4,875,080	10,880	10,880	-
DEBT SERVICE						
8030 General Fund Debt Svc	113,767,748	117,154,410	117,154,410	113,965,364	105,881,263	-
3230 Other Funds Debt Svc Non-Ltd	-	-	104,437,937	-	-	-
3430 Other Funds Debt Svc Ltd	98,232	51,378	51,378	-	-	-
6230 Federal Funds Debt Svc NL	1,040,976	940,120	940,120	-	-	-
TOTAL DEBT SERVICE	**$114,906,956**	**$118,145,908**	**$222,583,845**	**$113,965,364**	**$105,881,263**	**-**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(256,490)	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	1,697,754	2,931,801	2,931,801	3,057,869	3,057,869	-
AVAILABLE REVENUES						
8010 General Fund Cap Improve	1,697,754	2,931,801	2,931,801	3,057,869	3,057,869	-
TOTAL AVAILABLE REVENUES	**$1,697,754**	**$2,931,801**	**$2,931,801**	**$3,057,869**	**$3,057,869**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8010 General Fund Cap Improve	8,318	-	-	-	-	-
3160 Temporary Appointments						
8010 General Fund Cap Improve	600	-	-	-	-	-
SALARIES & WAGES						
8010 General Fund Cap Improve	8,918	-	-	-	-	-
TOTAL SALARIES & WAGES	**$8,918**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8010 General Fund Cap Improve	6	-	-	-	-	-
3220 Public Employees' Retire Cont						
8010 General Fund Cap Improve	54	-	-	-	-	-
3221 Pension Obligation Bond						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8010 General Fund Cap Improve	22	-	-	-	-	-
3230 Social Security Taxes						
8010 General Fund Cap Improve	682	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8010 General Fund Cap Improve	4	-	-	-	-	-
3260 Mass Transit Tax						
8010 General Fund Cap Improve	53	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8010 General Fund Cap Improve	821	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$821**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
8010 General Fund Cap Improve	9,739	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$9,739**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improve	19,732	-	-	-	-	-
4175 Office Expenses						
8010 General Fund Cap Improve	263	-	-	-	-	-
4300 Professional Services						
8010 General Fund Cap Improve	5,236	-	-	-	-	-
4450 Fuels and Utilities						
8010 General Fund Cap Improve	2,572	-	-	-	-	-
4475 Facilities Maintenance						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8010 General Fund Cap Improve	39,995	-	-	-	-	-
4550 Other Care of Residents and Patients						
8010 General Fund Cap Improve	343	-	-	-	-	-
SERVICES & SUPPLIES						
8010 General Fund Cap Improve	68,141	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$68,141**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8010 General Fund Cap Improve	198,795	-	-	-	-	-
5200 Technical Equipment						
8010 General Fund Cap Improve	55,369	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8010 General Fund Cap Improve	504,143	-	-	-	-	-
5400 Automotive and Aircraft						
8010 General Fund Cap Improve	181,784	-	-	-	-	-
5650 Land Improvements						
8010 General Fund Cap Improve	112,838	2,874,341	2,874,341	2,997,938	2,997,938	-
5700 Building Structures						
8010 General Fund Cap Improve	338,000	-	-	-	-	-
5800 Professional Services						
8010 General Fund Cap Improve	-	57,460	57,460	59,931	59,931	-
5900 Other Capital Outlay						
8010 General Fund Cap Improve	216,543	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
CAPITAL OUTLAY						
8010 General Fund Cap Improve	1,607,472	2,931,801	2,931,801	3,057,869	3,057,869	-
TOTAL CAPITAL OUTLAY	**$1,607,472**	**$2,931,801**	**$2,931,801**	**$3,057,869**	**$3,057,869**	**-**
EXPENDITURES						
8010 General Fund Cap Improve	1,685,352	2,931,801	2,931,801	3,057,869	3,057,869	-
TOTAL EXPENDITURES	**$1,685,352**	**$2,931,801**	**$2,931,801**	**$3,057,869**	**$3,057,869**	**-**
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improve	(12,402)	-	-	-	-	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	37,628,763	47,110,068	47,110,068	125,833,569	83,579,340	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	918,771	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	38,547,534	47,110,068	47,110,068	125,833,569	83,579,340	-
TOTAL REVENUE CATEGORIES	**$38,547,534**	**$47,110,068**	**$47,110,068**	**$125,833,569**	**$83,579,340**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	-	-	-	(262,227)	(262,227)	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	38,547,534	47,110,068	47,110,068	125,571,342	83,317,113	-
TOTAL AVAILABLE REVENUES	**$38,547,534**	**$47,110,068**	**$47,110,068**	**$125,571,342**	**$83,317,113**	**-**
EXPENDITURES						
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3020 Other Funds Cap Construct	266,004	-	-	-	-	-
5200 Technical Equipment						
3020 Other Funds Cap Construct	229	-	-	-	-	-
5650 Land Improvements						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
3020 Other Funds Cap Construct	55,375	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	9,512,959	-	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	28,712,967	47,110,068	47,110,068	125,571,342	83,317,113	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	38,547,534	47,110,068	47,110,068	125,571,342	83,317,113	-
TOTAL CAPITAL OUTLAY	**$38,547,534**	**$47,110,068**	**$47,110,068**	**$125,571,342**	**$83,317,113**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,492,320	3,492,320	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	930,299,036	930,299,036	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	12,476,627	12,476,627	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	756,057	756,057	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	13,232,684	13,232,684	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	487,880	487,880	0	-
0510 Rents and Royalties				
3400 Other Funds Ltd	16,515	16,515	0	-
TOTAL FINES, RENTS AND ROYALTIES				
3400 Other Funds Ltd	504,395	504,395	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	98,665	98,665	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,898,352	1,898,352	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	693,260	693,260	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,593,788	1,593,788	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	465,638	465,638	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	35,727	35,727	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	501,365	501,365	0	-
TOTAL REVENUES				
8000 General Fund	930,299,036	930,299,036	0	-
3400 Other Funds Ltd	18,522,509	18,522,509	0	-
TOTAL REVENUES	**$948,821,545**	**$948,821,545**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(189,746)	(189,746)	0	-
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	930,299,036	930,299,036	0	-
3400 Other Funds Ltd	21,825,083	21,825,083	0	-
TOTAL AVAILABLE REVENUES	**$952,124,119**	**$952,124,119**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	474,905,889	474,905,889	0	-
3400 Other Funds Ltd	3,979,519	3,979,519	0	-
All Funds	478,885,408	478,885,408	0	-
3170 Overtime Payments				
8000 General Fund	19,200,596	19,200,596	0	-
3400 Other Funds Ltd	2,536,419	2,536,419	0	-
All Funds	21,737,015	21,737,015	0	-
3180 Shift Differential				
8000 General Fund	3,577,496	3,577,496	0	-
3400 Other Funds Ltd	24,281	24,281	0	-
All Funds	3,601,777	3,601,777	0	-
3190 All Other Differential				
8000 General Fund	22,669,914	22,669,914	0	-
3400 Other Funds Ltd	199,288	199,288	0	-
All Funds	22,869,202	22,869,202	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	520,353,895	520,353,895	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,739,507	6,739,507	0	-
TOTAL SALARIES & WAGES	**$527,093,402**	**$527,093,402**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	193,678	193,678	0	-
3400 Other Funds Ltd	1,745	1,745	0	-
All Funds	195,423	195,423	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	114,269,535	114,269,535	0	-
3400 Other Funds Ltd	1,480,018	1,480,018	0	-
All Funds	115,749,553	115,749,553	0	-
3221 Pension Obligation Bond				
8000 General Fund	28,365,669	28,365,669	0	-
3400 Other Funds Ltd	296,765	296,765	0	-
All Funds	28,662,434	28,662,434	0	-
3230 Social Security Taxes				
8000 General Fund	39,772,114	39,772,114	0	-
3400 Other Funds Ltd	515,587	515,587	0	-
All Funds	40,287,701	40,287,701	0	-
3240 Unemployment Assessments				
8000 General Fund	259,525	259,525	0	-
3400 Other Funds Ltd	2,233	2,233	0	-
All Funds	261,758	261,758	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	153,608	153,608	0	-
3400 Other Funds Ltd	1,384	1,384	0	-
All Funds	154,992	154,992	0	-
3260 Mass Transit Tax				
8000 General Fund	3,055,068	3,055,068	0	-
3400 Other Funds Ltd	35,792	35,792	0	-
All Funds	3,090,860	3,090,860	0	-
3270 Flexible Benefits				
8000 General Fund	127,669,137	127,669,137	0	-
3400 Other Funds Ltd	1,150,401	1,150,401	0	-
All Funds	128,819,538	128,819,538	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	313,738,334	313,738,334	0	-
3400 Other Funds Ltd	3,483,925	3,483,925	0	-
TOTAL OTHER PAYROLL EXPENSES	**$317,222,259**	**$317,222,259**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,453,566)	(4,453,566)	0	-
3400 Other Funds Ltd	(25,668)	(25,668)	0	-
All Funds	(4,479,234)	(4,479,234)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	829,638,663	829,638,663	0	-
3400 Other Funds Ltd	10,197,764	10,197,764	0	-
TOTAL PERSONAL SERVICES	**$839,836,427**	**$839,836,427**	**0**	**-**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,030,454	2,030,454	0	-
3400 Other Funds Ltd	367,747	367,747	0	-
All Funds	2,398,201	2,398,201	0	-
4125 Out of State Travel				
8000 General Fund	121,961	121,961	0	-
3400 Other Funds Ltd	39,890	39,890	0	-
All Funds	161,851	161,851	0	-
4150 Employee Training				
8000 General Fund	513,185	513,185	0	-
3400 Other Funds Ltd	24,332	24,332	0	-
All Funds	537,517	537,517	0	-
4175 Office Expenses				
8000 General Fund	2,075,049	2,075,049	0	-
3400 Other Funds Ltd	251,542	251,542	0	-
All Funds	2,326,591	2,326,591	0	-
4200 Telecommunications				
8000 General Fund	5,625	5,625	0	-
3400 Other Funds Ltd	26,655	26,655	0	-
All Funds	32,280	32,280	0	-
4250 Data Processing				
8000 General Fund	454,320	454,320	0	-
3400 Other Funds Ltd	55,187	55,187	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	509,507	509,507	0	-
4275 Publicity and Publications				
8000 General Fund	8,032	8,032	0	-
4300 Professional Services				
8000 General Fund	684,477	684,477	0	-
4325 Attorney General				
8000 General Fund	1,148,712	1,148,712	0	-
3400 Other Funds Ltd	7,322	7,322	0	-
All Funds	1,156,034	1,156,034	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	174,613	174,613	0	-
3400 Other Funds Ltd	3,750	3,750	0	-
All Funds	178,363	178,363	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,059	6,059	0	-
3400 Other Funds Ltd	456	456	0	-
All Funds	6,515	6,515	0	-
4450 Fuels and Utilities				
8000 General Fund	29,479,835	29,479,835	0	-
3400 Other Funds Ltd	24,091	24,091	0	-
All Funds	29,503,926	29,503,926	0	-
4475 Facilities Maintenance				
8000 General Fund	11,983,941	11,983,941	0	-
3400 Other Funds Ltd	355,895	355,895	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,339,836	12,339,836	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	27,462,576	27,462,576	0	-
3400 Other Funds Ltd	1,167,902	1,167,902	0	-
All Funds	28,630,478	28,630,478	0	-
4525 Medical Services and Supplies				
8000 General Fund	61,227	61,227	0	-
3400 Other Funds Ltd	6,918	6,918	0	-
All Funds	68,145	68,145	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	20,230,222	20,230,222	0	-
3400 Other Funds Ltd	2,803,218	2,803,218	0	-
All Funds	23,033,440	23,033,440	0	-
4650 Other Services and Supplies				
8000 General Fund	2,681,155	2,681,155	0	-
3400 Other Funds Ltd	2,714,353	2,714,353	0	-
All Funds	5,395,508	5,395,508	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	898,796	898,796	0	-
3400 Other Funds Ltd	163,367	163,367	0	-
All Funds	1,062,163	1,062,163	0	-
4715 IT Expendable Property				
8000 General Fund	183,989	183,989	0	-
3400 Other Funds Ltd	40,848	40,848	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	224,837	224,837	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	100,204,228	100,204,228	0	-
3400 Other Funds Ltd	8,053,473	8,053,473	0	-
TOTAL SERVICES & SUPPLIES	**$108,257,701**	**$108,257,701**	**0**	**-**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	456,145	456,145	0	-
3400 Other Funds Ltd	65,295	65,295	0	-
All Funds	521,440	521,440	0	-
TOTAL EXPENDITURES				
8000 General Fund	930,299,036	930,299,036	0	-
3400 Other Funds Ltd	18,316,532	18,316,532	0	-
TOTAL EXPENDITURES	**$948,615,568**	**$948,615,568**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	3,508,551	3,508,551	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3,377	3,377	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3,369.19	3,369.19	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,567,315	2,567,315	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	100,136,839	100,136,839	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	155,683	155,683	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	967,329	967,329	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	62,062	62,062	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,029,391	1,029,391	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	898	898	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	31,763	31,763	0	-
OTHER				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	1,921,546	1,921,546	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,090,359	1,090,359	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	826,938	826,938	0	-
TOTAL REVENUES				
8000 General Fund	100,136,839	100,136,839	0	-
3400 Other Funds Ltd	3,966,219	3,966,219	0	-
6400 Federal Funds Ltd	1,090,359	1,090,359	0	-
TOTAL REVENUES	**$105,193,417**	**$105,193,417**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,031,058)	(3,031,058)	0	-
AVAILABLE REVENUES				
8000 General Fund	100,136,839	100,136,839	0	-
3400 Other Funds Ltd	3,502,476	3,502,476	0	-
6400 Federal Funds Ltd	1,090,359	1,090,359	0	-
TOTAL AVAILABLE REVENUES	**$104,729,674**	**$104,729,674**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	26,201,822	26,201,822	0	-
3400 Other Funds Ltd	596,757	596,757	0	-
All Funds	26,798,579	26,798,579	0	-
3160 Temporary Appointments				
8000 General Fund	160,202	160,202	0	-
3170 Overtime Payments				
8000 General Fund	26,349	26,349	0	-
3400 Other Funds Ltd	477	477	0	-
All Funds	26,826	26,826	0	-
3190 All Other Differential				
8000 General Fund	187,530	187,530	0	-
3400 Other Funds Ltd	25,217	25,217	0	-
All Funds	212,747	212,747	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	26,575,903	26,575,903	0	-
3400 Other Funds Ltd	622,451	622,451	0	-
TOTAL SALARIES & WAGES	**$27,198,354**	**$27,198,354**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	8,939	8,939	0	-
3400 Other Funds Ltd	326	326	0	-
All Funds	9,265	9,265	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,800,872	5,800,872	0	-
3400 Other Funds Ltd	136,691	136,691	0	-
All Funds	5,937,563	5,937,563	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,373,881	1,373,881	0	-
3400 Other Funds Ltd	29,230	29,230	0	-
All Funds	1,403,111	1,403,111	0	-
3230 Social Security Taxes				
8000 General Fund	2,018,547	2,018,547	0	-
3400 Other Funds Ltd	47,618	47,618	0	-
All Funds	2,066,165	2,066,165	0	-
3240 Unemployment Assessments				
8000 General Fund	33,804	33,804	0	-
3400 Other Funds Ltd	335	335	0	-
All Funds	34,139	34,139	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,090	7,090	0	-
3400 Other Funds Ltd	259	259	0	-
All Funds	7,349	7,349	0	-
3260 Mass Transit Tax				
8000 General Fund	150,110	150,110	0	-
3400 Other Funds Ltd	3,485	3,485	0	-
All Funds	153,595	153,595	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,892,507	5,892,507	0	-
3400 Other Funds Ltd	215,055	215,055	0	-
All Funds	6,107,562	6,107,562	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	15,285,750	15,285,750	0	-
3400 Other Funds Ltd	432,999	432,999	0	-
TOTAL OTHER PAYROLL EXPENSES	**$15,718,749**	**$15,718,749**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(233,764)	(233,764)	0	-
3400 Other Funds Ltd	(3,935)	(3,935)	0	-
All Funds	(237,699)	(237,699)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	41,627,889	41,627,889	0	-
3400 Other Funds Ltd	1,051,515	1,051,515	0	-
TOTAL PERSONAL SERVICES	**$42,679,404**	**$42,679,404**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	133,127	133,127	0	-
3400 Other Funds Ltd	18,241	18,241	0	-
6400 Federal Funds Ltd	96,442	96,442	0	-
All Funds	247,810	247,810	0	-
4125 Out of State Travel				
8000 General Fund	19,594	19,594	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,174	22,174	0	-
All Funds	41,768	41,768	0	-
4150 Employee Training				
8000 General Fund	155,309	155,309	0	-
3400 Other Funds Ltd	1,827	1,827	0	-
All Funds	157,136	157,136	0	-
4175 Office Expenses				
8000 General Fund	1,502,940	1,502,940	0	-
3400 Other Funds Ltd	27,123	27,123	0	-
All Funds	1,530,063	1,530,063	0	-
4200 Telecommunications				
8000 General Fund	2,654,515	2,654,515	0	-
6400 Federal Funds Ltd	482,022	482,022	0	-
All Funds	3,136,537	3,136,537	0	-
4225 State Gov. Service Charges				
8000 General Fund	44,996,261	44,996,261	0	-
4250 Data Processing				
8000 General Fund	3,310,989	3,310,989	0	-
3400 Other Funds Ltd	2,816	2,816	0	-
All Funds	3,313,805	3,313,805	0	-
4275 Publicity and Publications				
8000 General Fund	40,091	40,091	0	-
4300 Professional Services				
8000 General Fund	323,497	323,497	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	460,758	460,758	0	-
All Funds	784,255	784,255	0	-
4325 Attorney General				
8000 General Fund	2,399,618	2,399,618	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,058	3,058	0	-
4400 Dues and Subscriptions				
8000 General Fund	8,778	8,778	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,452,937	1,452,937	0	-
4450 Fuels and Utilities				
8000 General Fund	192,917	192,917	0	-
4475 Facilities Maintenance				
8000 General Fund	9,305	9,305	0	-
4525 Medical Services and Supplies				
8000 General Fund	16,551	16,551	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	5,877	5,877	0	-
4625 Other COP Costs				
8000 General Fund	114,989	114,989	0	-
3400 Other Funds Ltd	724,932	724,932	0	-
All Funds	839,921	839,921	0	-
4650 Other Services and Supplies				
8000 General Fund	861,983	861,983	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	428,531	428,531	0	-
All Funds	1,290,514	1,290,514	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	72,709	72,709	0	-
3400 Other Funds Ltd	3,281	3,281	0	-
All Funds	75,990	75,990	0	-
4715 IT Expendable Property				
8000 General Fund	52,971	52,971	0	-
3400 Other Funds Ltd	2,770	2,770	0	-
All Funds	55,741	55,741	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	58,328,016	58,328,016	0	-
3400 Other Funds Ltd	1,231,695	1,231,695	0	-
6400 Federal Funds Ltd	1,039,222	1,039,222	0	-
TOTAL SERVICES & SUPPLIES	**$60,598,933**	**$60,598,933**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	67,177	67,177	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	104,489	104,489	0	-
6085 Other Special Payments				
8000 General Fund	9,268	9,268	0	-
TOTAL SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	113,757	113,757	0	-
TOTAL EXPENDITURES				
8000 General Fund	100,136,839	100,136,839	0	-
3400 Other Funds Ltd	2,283,210	2,283,210	0	-
6400 Federal Funds Ltd	1,039,222	1,039,222	0	-
TOTAL EXPENDITURES	**$103,459,271**	**$103,459,271**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	1,219,266	1,219,266	0	-
6400 Federal Funds Ltd	51,137	51,137	0	-
TOTAL ENDING BALANCE	**$1,270,403**	**$1,270,403**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	161	161	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	159.72	159.72	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,257,303	1,257,303	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	86,281,937	86,281,937	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	8,045,687	8,045,687	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	326,457	326,457	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	886,429	886,429	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	101,130	101,130	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	423,316	423,316	0	-
TOTAL REVENUES				
8000 General Fund	86,281,937	86,281,937	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,783,019	9,783,019	0	-
TOTAL REVENUES	**$96,064,956**	**$96,064,956**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(442,975)	(442,975)	0	-
AVAILABLE REVENUES				
8000 General Fund	86,281,937	86,281,937	0	-
3400 Other Funds Ltd	10,597,347	10,597,347	0	-
TOTAL AVAILABLE REVENUES	**$96,879,284**	**$96,879,284**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	38,722,956	38,722,956	0	-
3400 Other Funds Ltd	5,039,897	5,039,897	0	-
All Funds	43,762,853	43,762,853	0	-
3160 Temporary Appointments				
8000 General Fund	34,026	34,026	0	-
3170 Overtime Payments				
8000 General Fund	246,901	246,901	0	-
3400 Other Funds Ltd	32,301	32,301	0	-
All Funds	279,202	279,202	0	-
3190 All Other Differential				
8000 General Fund	241,389	241,389	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	97,920	97,920	0	-
All Funds	339,309	339,309	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	39,245,272	39,245,272	0	-
3400 Other Funds Ltd	5,170,118	5,170,118	0	-
TOTAL SALARIES & WAGES	**$44,415,390**	**$44,415,390**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	13,195	13,195	0	-
3400 Other Funds Ltd	2,069	2,069	0	-
All Funds	15,264	15,264	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	8,610,784	8,610,784	0	-
3400 Other Funds Ltd	1,135,360	1,135,360	0	-
All Funds	9,746,144	9,746,144	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,020,152	2,020,152	0	-
3400 Other Funds Ltd	244,836	244,836	0	-
All Funds	2,264,988	2,264,988	0	-
3230 Social Security Taxes				
8000 General Fund	2,997,175	2,997,175	0	-
3400 Other Funds Ltd	395,517	395,517	0	-
All Funds	3,392,692	3,392,692	0	-
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,106	16,106	0	-
3400 Other Funds Ltd	964	964	0	-
All Funds	17,070	17,070	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	10,465	10,465	0	-
3400 Other Funds Ltd	1,642	1,642	0	-
All Funds	12,107	12,107	0	-
3260 Mass Transit Tax				
8000 General Fund	220,597	220,597	0	-
3400 Other Funds Ltd	28,925	28,925	0	-
All Funds	249,522	249,522	0	-
3270 Flexible Benefits				
8000 General Fund	8,697,780	8,697,780	0	-
3400 Other Funds Ltd	1,365,201	1,365,201	0	-
All Funds	10,062,981	10,062,981	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	22,586,254	22,586,254	0	-
3400 Other Funds Ltd	3,174,514	3,174,514	0	-
TOTAL OTHER PAYROLL EXPENSES	**$25,760,768**	**$25,760,768**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(340,708)	(340,708)	0	-
3400 Other Funds Ltd	(38,245)	(38,245)	0	-
All Funds	(378,953)	(378,953)	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	61,490,818	61,490,818	0	-
3400 Other Funds Ltd	8,306,387	8,306,387	0	-
TOTAL PERSONAL SERVICES	**$69,797,205**	**$69,797,205**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	353,841	353,841	0	-
3400 Other Funds Ltd	33,762	33,762	0	-
All Funds	387,603	387,603	0	-
4125 Out of State Travel				
8000 General Fund	5,273	5,273	0	-
4150 Employee Training				
8000 General Fund	246,809	246,809	0	-
3400 Other Funds Ltd	5,963	5,963	0	-
All Funds	252,772	252,772	0	-
4175 Office Expenses				
8000 General Fund	216,776	216,776	0	-
3400 Other Funds Ltd	154,324	154,324	0	-
All Funds	371,100	371,100	0	-
4200 Telecommunications				
8000 General Fund	2,115,267	2,115,267	0	-
4250 Data Processing				
8000 General Fund	1,097,142	1,097,142	0	-
3400 Other Funds Ltd	16,917	16,917	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,114,059	1,114,059	0	-
4275 Publicity and Publications				
8000 General Fund	4,664	4,664	0	-
4300 Professional Services				
8000 General Fund	2,115,321	2,115,321	0	-
4325 Attorney General				
8000 General Fund	943,899	943,899	0	-
3400 Other Funds Ltd	2,791	2,791	0	-
All Funds	946,690	946,690	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	13,682	13,682	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,242	10,242	0	-
3400 Other Funds Ltd	567	567	0	-
All Funds	10,809	10,809	0	-
4450 Fuels and Utilities				
8000 General Fund	742,164	742,164	0	-
3400 Other Funds Ltd	130,559	130,559	0	-
All Funds	872,723	872,723	0	-
4475 Facilities Maintenance				
8000 General Fund	12,212,168	12,212,168	0	-
3400 Other Funds Ltd	380,982	380,982	0	-
All Funds	12,593,150	12,593,150	0	-
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,174	5,174	0	-
3400 Other Funds Ltd	520,368	520,368	0	-
All Funds	525,542	525,542	0	-
4525 Medical Services and Supplies				
8000 General Fund	2,379	2,379	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	36,362	36,362	0	-
3400 Other Funds Ltd	82,765	82,765	0	-
All Funds	119,127	119,127	0	-
4650 Other Services and Supplies				
8000 General Fund	354,602	354,602	0	-
3400 Other Funds Ltd	495,963	495,963	0	-
All Funds	850,565	850,565	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	66,727	66,727	0	-
3400 Other Funds Ltd	21,133	21,133	0	-
All Funds	87,860	87,860	0	-
4715 IT Expendable Property				
8000 General Fund	2,294,225	2,294,225	0	-
3400 Other Funds Ltd	23,077	23,077	0	-
All Funds	2,317,302	2,317,302	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	22,836,717	22,836,717	0	-
3400 Other Funds Ltd	1,869,171	1,869,171	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$24,705,888**	**$24,705,888**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	73,755	73,755	0	-
5250 Household and Institutional Equip.				
8000 General Fund	171,492	171,492	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	10,468	10,468	0	-
5550 Data Processing Software				
8000 General Fund	1,671,562	1,671,562	0	-
5600 Data Processing Hardware				
8000 General Fund	27,125	27,125	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,954,402	1,954,402	0	-
TOTAL EXPENDITURES				
8000 General Fund	86,281,937	86,281,937	0	-
3400 Other Funds Ltd	10,175,558	10,175,558	0	-
TOTAL EXPENDITURES	**$96,457,495**	**$96,457,495**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	421,789	421,789	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	264	264	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	263.16	263.16	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	528,390	528,390	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	290,708,807	290,708,807	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,949,836	1,949,836	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	7,308	7,308	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,957,144	1,957,144	0	-
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	340,666	340,666	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	105,549	105,549	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	94,879	94,879	0	-
1150 Tsfr From Revenue, Dept of				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,846,812	-	(4,846,812)	-100.00%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	4,941,691	94,879	(4,846,812)	-98.08%
TOTAL REVENUES				
8000 General Fund	290,708,807	290,708,807	0	-
3400 Other Funds Ltd	7,345,050	2,498,238	(4,846,812)	-65.99%
TOTAL REVENUES	**$298,053,857**	**$293,207,045**	**($4,846,812)**	**-1.63%**
AVAILABLE REVENUES				
8000 General Fund	290,708,807	290,708,807	0	-
3400 Other Funds Ltd	7,873,440	3,026,628	(4,846,812)	-61.56%
TOTAL AVAILABLE REVENUES	**$298,582,247**	**$293,735,435**	**($4,846,812)**	**-1.62%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,610,608	12,610,608	0	-
3170 Overtime Payments				
8000 General Fund	10,907	10,907	0	-
3190 All Other Differential				
8000 General Fund	311,579	311,579	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	12,933,094	12,933,094	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,408	4,408	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,840,103	2,840,103	0	-
3221 Pension Obligation Bond				
8000 General Fund	656,907	656,907	0	-
3230 Social Security Taxes				
8000 General Fund	985,281	985,281	0	-
3240 Unemployment Assessments				
8000 General Fund	575	575	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,496	3,496	0	-
3260 Mass Transit Tax				
8000 General Fund	71,987	71,987	0	-
3270 Flexible Benefits				
8000 General Fund	2,905,632	2,905,632	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,468,389	7,468,389	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(109,639)	(109,639)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	20,291,844	20,291,844	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,017	43,017	0	-
4125 Out of State Travel				
8000 General Fund	10,236	10,236	0	-
4150 Employee Training				
8000 General Fund	34,507	34,507	0	-
4175 Office Expenses				
8000 General Fund	115,659	115,659	0	-
4250 Data Processing				
8000 General Fund	55,215	55,215	0	-
4275 Publicity and Publications				
8000 General Fund	691	691	0	-
4300 Professional Services				
8000 General Fund	108,418	108,418	0	-
4325 Attorney General				
8000 General Fund	100,796	100,796	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	716	716	0	-
4475 Facilities Maintenance				
8000 General Fund	9,714	9,714	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	331	331	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,617	1,617	0	-
3400 Other Funds Ltd	1,522,481	1,522,481	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,524,098	1,524,098	0	-
4650 Other Services and Supplies				
8000 General Fund	35,494	35,494	0	-
3400 Other Funds Ltd	6,811	6,811	0	-
All Funds	42,305	42,305	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	21,930	21,930	0	-
4715 IT Expendable Property				
8000 General Fund	9,366	9,366	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	547,707	547,707	0	-
3400 Other Funds Ltd	1,529,292	1,529,292	0	-
TOTAL SERVICES & SUPPLIES	**$2,076,999**	**$2,076,999**	**0**	**-**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	1,922	1,922	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	269,867,334	269,867,334	0	-
3400 Other Funds Ltd	5,723,346	5,723,346	0	-
All Funds	275,590,680	275,590,680	0	-
TOTAL EXPENDITURES				
8000 General Fund	290,708,807	290,708,807	0	-
3400 Other Funds Ltd	7,252,638	7,252,638	0	-

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$297,961,445**	**$297,961,445**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	620,802	(4,226,010)	(4,846,812)	-780.73%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	76	76	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	76.00	76.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	9,774	9,774	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	305,098,875	305,098,875	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	12,786	12,786	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	516	516	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	13,302	13,302	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	162,130	162,130	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	34,052	34,052	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	421	421	0	-
OTHER				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	603,175	603,175	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,644,617	3,443,223	(201,394)	-5.53%
TOTAL REVENUES				
8000 General Fund	305,098,875	305,098,875	0	-
3400 Other Funds Ltd	813,080	813,080	0	-
6400 Federal Funds Ltd	3,644,617	3,443,223	(201,394)	-5.53%
TOTAL REVENUES	**$309,556,572**	**$309,355,178**	**($201,394)**	**-0.07%**
AVAILABLE REVENUES				
8000 General Fund	305,098,875	305,098,875	0	-
3400 Other Funds Ltd	822,854	822,854	0	-
6400 Federal Funds Ltd	3,644,617	3,443,223	(201,394)	-5.53%
TOTAL AVAILABLE REVENUES	**$309,566,346**	**$309,364,952**	**($201,394)**	**-0.07%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	120,880,589	120,880,589	0	-
3170 Overtime Payments				
8000 General Fund	1,658,034	1,658,034	0	-
3180 Shift Differential				
8000 General Fund	1,095,831	1,095,831	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	3,447,885	3,447,885	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	127,082,339	127,082,339	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	35,934	35,934	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	27,907,305	27,907,305	0	-
3221 Pension Obligation Bond				
8000 General Fund	5,944,887	5,944,887	0	-
3230 Social Security Taxes				
8000 General Fund	9,218,744	9,218,744	0	-
3240 Unemployment Assessments				
8000 General Fund	49,100	49,100	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	28,501	28,501	0	-
3260 Mass Transit Tax				
8000 General Fund	689,894	689,894	0	-
3270 Flexible Benefits				
8000 General Fund	23,692,689	23,692,689	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	67,567,054	67,567,054	0	-
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(970,059)	(970,059)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	193,679,334	193,679,334	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	404,783	404,783	0	-
4150 Employee Training				
8000 General Fund	180,727	180,727	0	-
4175 Office Expenses				
8000 General Fund	1,175,926	1,175,926	0	-
4200 Telecommunications				
8000 General Fund	207,600	207,600	0	-
4250 Data Processing				
8000 General Fund	137,415	137,415	0	-
4300 Professional Services				
8000 General Fund	1,500,000	1,500,000	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	4,089	4,089	0	-
4475 Facilities Maintenance				
8000 General Fund	91,718	91,718	0	-
4525 Medical Services and Supplies				
8000 General Fund	106,802,057	106,802,057	0	-
3400 Other Funds Ltd	715,055	715,055	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,494,360	3,494,360	0	-
All Funds	111,011,472	111,011,472	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	394,552	394,552	0	-
4650 Other Services and Supplies				
8000 General Fund	122,094	122,094	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	206,287	206,287	0	-
4715 IT Expendable Property				
8000 General Fund	192,293	192,293	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	111,419,541	111,419,541	0	-
3400 Other Funds Ltd	715,055	715,055	0	-
6400 Federal Funds Ltd	3,494,360	3,494,360	0	-
TOTAL SERVICES & SUPPLIES	**$115,628,956**	**$115,628,956**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	305,098,875	305,098,875	0	-
3400 Other Funds Ltd	715,055	715,055	0	-
6400 Federal Funds Ltd	3,494,360	3,494,360	0	-
TOTAL EXPENDITURES	**$309,308,290**	**$309,308,290**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	107,799	107,799	0	-
6400 Federal Funds Ltd	150,257	(51,137)	(201,394)	-134.03%
TOTAL ENDING BALANCE	**$258,056**	**$56,662**	**($201,394)**	**-78.04%**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	636	636	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	620.13	620.13	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,276,017	1,276,017	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	73,912,457	73,912,457	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	6,537,713	6,537,713	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	661,954	661,954	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	7,199,667	7,199,667	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	172,343	172,343	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	4,841	4,841	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,826,550	1,826,550	0	-
TRANSFERS IN				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,853,008	1,853,008	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	394,527	394,527	0	-
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	26,000	26,000	0	-
1213 Tsfr From Criminal Justice Comm				
3400 Other Funds Ltd	100,000	100,000	0	-
1525 Tsfr From HECC				
3400 Other Funds Ltd	198,014	198,014	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	217,021	217,021	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,788,570	2,788,570	0	-
TOTAL REVENUES				
8000 General Fund	73,912,457	73,912,457	0	-
3400 Other Funds Ltd	11,991,971	11,991,971	0	-
TOTAL REVENUES	**$85,904,428**	**$85,904,428**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	73,912,457	73,912,457	0	-
3400 Other Funds Ltd	13,267,988	13,267,988	0	-
TOTAL AVAILABLE REVENUES	**$87,180,445**	**$87,180,445**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	32,311,716	32,311,716	0	-
3160 Temporary Appointments				
8000 General Fund	398,221	398,221	0	-
3170 Overtime Payments				
8000 General Fund	212,557	212,557	0	-
3190 All Other Differential				
8000 General Fund	200,461	200,461	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	33,122,955	33,122,955	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	12,093	12,093	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	7,186,340	7,186,340	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,644,751	1,644,751	0	-
3230 Social Security Taxes				
8000 General Fund	2,530,803	2,530,803	0	-
3240 Unemployment Assessments				
8000 General Fund	24,544	24,544	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,591	9,591	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	181,264	181,264	0	-
3270 Flexible Benefits				
8000 General Fund	7,971,372	7,971,372	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	19,560,758	19,560,758	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(277,058)	(277,058)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	52,406,655	52,406,655	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	179,688	179,688	0	-
4125 Out of State Travel				
8000 General Fund	10,892	10,892	0	-
3400 Other Funds Ltd	2,027	2,027	0	-
All Funds	12,919	12,919	0	-
4150 Employee Training				
8000 General Fund	47,224	47,224	0	-
3400 Other Funds Ltd	13,390	13,390	0	-
All Funds	60,614	60,614	0	-
4175 Office Expenses				
8000 General Fund	429,992	429,992	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,122	18,122	0	-
All Funds	448,114	448,114	0	-
4200 Telecommunications				
8000 General Fund	167,872	167,872	0	-
3400 Other Funds Ltd	89	89	0	-
All Funds	167,961	167,961	0	-
4250 Data Processing				
8000 General Fund	125,946	125,946	0	-
3400 Other Funds Ltd	114	114	0	-
All Funds	126,060	126,060	0	-
4275 Publicity and Publications				
8000 General Fund	3,338	3,338	0	-
4300 Professional Services				
8000 General Fund	15,941,300	15,941,300	0	-
3400 Other Funds Ltd	3,591,975	3,591,975	0	-
All Funds	19,533,275	19,533,275	0	-
4325 Attorney General				
8000 General Fund	206,483	206,483	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,686	1,686	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,124	2,124	0	-
4475 Facilities Maintenance				
8000 General Fund	6,033	6,033	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	1,923,212	1,923,212	0	-
3400 Other Funds Ltd	5,740,337	5,740,337	0	-
All Funds	7,663,549	7,663,549	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,187,504	1,187,504	0	-
3400 Other Funds Ltd	625,732	625,732	0	-
All Funds	1,813,236	1,813,236	0	-
4650 Other Services and Supplies				
8000 General Fund	270,210	270,210	0	-
3400 Other Funds Ltd	160,862	160,862	0	-
All Funds	431,072	431,072	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	603,845	603,845	0	-
3400 Other Funds Ltd	25,226	25,226	0	-
All Funds	629,071	629,071	0	-
4715 IT Expendable Property				
8000 General Fund	398,453	398,453	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	21,505,802	21,505,802	0	-
3400 Other Funds Ltd	10,177,874	10,177,874	0	-
TOTAL SERVICES & SUPPLIES	**$31,683,676**	**$31,683,676**	**0**	**-**
CAPITAL OUTLAY				
5500 Recreational Equipment				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,882	31,882	0	-
TOTAL EXPENDITURES				
8000 General Fund	73,912,457	73,912,457	0	-
3400 Other Funds Ltd	10,209,756	10,209,756	0	-
TOTAL EXPENDITURES	**$84,122,213**	**$84,122,213**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	3,058,232	3,058,232	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	209	209	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	208.50	208.50	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	99,822,450	96,243,575	(3,578,875)	-3.59%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	99,822,450	96,243,575	(3,578,875)	-3.59%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	75,598,670	78,243,110	2,644,440	3.50%
7150 Interest - Bonds				
8030 General Fund Debt Svc	24,107,900	17,884,585	(6,223,315)	-25.81%
7200 Principal - COP				
8030 General Fund Debt Svc	105,000	105,000	0	-
7250 Interest - COP				
8030 General Fund Debt Svc	10,880	10,880	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	99,822,450	96,243,575	(3,578,875)	-3.59%

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	2,931,801	2,931,801	0	-
AVAILABLE REVENUES				
8010 General Fund Cap Improve	2,931,801	2,931,801	0	-
EXPENDITURES				
CAPITAL OUTLAY				
5650 Land Improvements				
8010 General Fund Cap Improve	2,874,341	2,874,341	0	-
5800 Professional Services				
8010 General Fund Cap Improve	57,460	57,460	0	-
TOTAL CAPITAL OUTLAY				
8010 General Fund Cap Improve	2,931,801	2,931,801	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,908,658	9,908,658	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	9,908,658	9,908,658	0	0.00%
TOTAL AVAILABLE REVENUES	**$9,908,658**	**$9,908,658**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	1,939,261	1,939,261	0	0.00%
3400 Other Funds Ltd	256,180	256,180	0	0.00%
All Funds	2,195,441	2,195,441	0	0.00%
3180 Shift Differential				
8000 General Fund	107,323	107,323	0	0.00%
3400 Other Funds Ltd	728	728	0	0.00%
All Funds	108,051	108,051	0	0.00%
3190 All Other Differential				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,289,666	2,289,666	0	0.00%
3400 Other Funds Ltd	20,127	20,127	0	0.00%
All Funds	2,309,793	2,309,793	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,336,250	4,336,250	0	0.00%
3400 Other Funds Ltd	277,035	277,035	0	0.00%
TOTAL SALARIES & WAGES	**$4,613,285**	**$4,613,285**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	952,253	952,253	0	0.00%
3400 Other Funds Ltd	60,837	60,837	0	0.00%
All Funds	1,013,090	1,013,090	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,775,310	1,775,310	0	0.00%
3400 Other Funds Ltd	93,614	93,614	0	0.00%
All Funds	1,868,924	1,868,924	0	0.00%
3230 Social Security Taxes				
8000 General Fund	331,726	331,726	0	0.00%
3400 Other Funds Ltd	21,196	21,196	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	352,922	352,922	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	11,160	11,160	0	0.00%
3400 Other Funds Ltd	94	94	0	0.00%
All Funds	11,254	11,254	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	93,072	93,072	0	0.00%
3400 Other Funds Ltd	6,305	6,305	0	0.00%
All Funds	99,377	99,377	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,163,521	3,163,521	0	0.00%
3400 Other Funds Ltd	182,046	182,046	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$3,345,567**	**$3,345,567**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,408,887	2,408,887	0	0.00%
3400 Other Funds Ltd	8,620	8,620	0	0.00%
All Funds	2,417,507	2,417,507	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,408,887	2,408,887	0	0.00%
3400 Other Funds Ltd	8,620	8,620	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$2,417,507**	**$2,417,507**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	9,908,658	9,908,658	0	0.00%
3400 Other Funds Ltd	467,701	467,701	0	0.00%
TOTAL PERSONAL SERVICES	**$10,376,359**	**$10,376,359**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	9,908,658	9,908,658	0	0.00%
3400 Other Funds Ltd	467,701	467,701	0	0.00%
TOTAL EXPENDITURES	**$10,376,359**	**$10,376,359**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(467,701)	(467,701)	0	0.00%
TOTAL ENDING BALANCE	**($467,701)**	**($467,701)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(28,633)	(28,633)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(28,633)	(28,633)	0	0.00%
TOTAL AVAILABLE REVENUES	**($28,633)**	**($28,633)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(28,633)	(28,633)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(28,633)	(28,633)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($28,633)**	**($28,633)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(28,633)	(28,633)	0	0.00%
TOTAL EXPENDITURES	**($28,633)**	**($28,633)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,510,557	4,510,557	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	4,510,557	4,510,557	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,510,557**	**$4,510,557**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	87,309	87,309	0	0.00%
3400 Other Funds Ltd	15,814	15,814	0	0.00%
All Funds	103,123	103,123	0	0.00%
4125 Out of State Travel				
8000 General Fund	5,245	5,245	0	0.00%
3400 Other Funds Ltd	1,715	1,715	0	0.00%
All Funds	6,960	6,960	0	0.00%
4150 Employee Training				
8000 General Fund	22,067	22,067	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,048	1,048	0	0.00%
All Funds	23,115	23,115	0	0.00%
4175 Office Expenses				
8000 General Fund	89,227	89,227	0	0.00%
3400 Other Funds Ltd	10,816	10,816	0	0.00%
All Funds	100,043	100,043	0	0.00%
4200 Telecommunications				
8000 General Fund	243	243	0	0.00%
3400 Other Funds Ltd	1,147	1,147	0	0.00%
All Funds	1,390	1,390	0	0.00%
4250 Data Processing				
8000 General Fund	19,538	19,538	0	0.00%
3400 Other Funds Ltd	2,375	2,375	0	0.00%
All Funds	21,913	21,913	0	0.00%
4275 Publicity and Publications				
8000 General Fund	346	346	0	0.00%
4300 Professional Services				
8000 General Fund	39,022	39,022	0	0.00%
4325 Attorney General				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	223,195	223,195	0	0.00%
3400 Other Funds Ltd	1,423	1,423	0	0.00%
All Funds	224,618	224,618	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	7,507	7,507	0	0.00%
3400 Other Funds Ltd	162	162	0	0.00%
All Funds	7,669	7,669	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	262	262	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
All Funds	282	282	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,267,633	1,267,633	0	0.00%
3400 Other Funds Ltd	1,035	1,035	0	0.00%
All Funds	1,268,668	1,268,668	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	515,308	515,308	0	0.00%
3400 Other Funds Ltd	15,304	15,304	0	0.00%
All Funds	530,612	530,612	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	1,180,889	1,180,889	0	0.00%
3400 Other Funds Ltd	50,222	50,222	0	0.00%
All Funds	1,231,111	1,231,111	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,635	2,635	0	0.00%
3400 Other Funds Ltd	298	298	0	0.00%
All Funds	2,933	2,933	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	869,899	869,899	0	0.00%
3400 Other Funds Ltd	120,539	120,539	0	0.00%
All Funds	990,438	990,438	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	115,291	115,291	0	0.00%
3400 Other Funds Ltd	116,718	116,718	0	0.00%
All Funds	232,009	232,009	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	37,414	37,414	0	0.00%
3400 Other Funds Ltd	7,026	7,026	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	44,440	44,440	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,913	7,913	0	0.00%
3400 Other Funds Ltd	1,756	1,756	0	0.00%
All Funds	9,669	9,669	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,490,943	4,490,943	0	0.00%
3400 Other Funds Ltd	347,418	347,418	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,838,361**	**$4,838,361**	**$0**	**0.00%**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	19,614	19,614	0	0.00%
3400 Other Funds Ltd	2,808	2,808	0	0.00%
All Funds	22,422	22,422	0	0.00%
EXPENDITURES				
8000 General Fund	4,510,557	4,510,557	0	0.00%
3400 Other Funds Ltd	350,226	350,226	0	0.00%
TOTAL EXPENDITURES	**$4,860,783**	**$4,860,783**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(350,226)	(350,226)	0	0.00%
TOTAL ENDING BALANCE	**($350,226)**	**($350,226)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	69,429	69,429	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	69,429	69,429	0	0.00%
TOTAL AVAILABLE REVENUES	**$69,429**	**$69,429**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	68,572	68,572	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	857	857	0	0.00%
3400 Other Funds Ltd	96	96	0	0.00%
All Funds	953	953	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	69,429	69,429	0	0.00%
3400 Other Funds Ltd	96	96	0	0.00%
TOTAL SERVICES & SUPPLIES	**$69,525**	**$69,525**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	69,429	69,429	0	0.00%
3400 Other Funds Ltd	96	96	0	0.00%
TOTAL EXPENDITURES	**$69,525**	**$69,525**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(96)	(96)	0	0.00%
TOTAL ENDING BALANCE	**($96)**	**($96)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	949,251	949,251	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	949,251	949,251	0	0.00%
TOTAL AVAILABLE REVENUES	**$949,251**	**$949,251**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	949,251	949,251	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	949,251	949,251	0	0.00%
TOTAL SERVICES & SUPPLIES	**$949,251**	**$949,251**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	949,251	949,251	0	0.00%
TOTAL EXPENDITURES	**$949,251**	**$949,251**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,335,180)	(1,635,131)	(299,951)	(22.47%)
AVAILABLE REVENUES				
8000 General Fund	(1,335,180)	(1,635,131)	(299,951)	(22.47%)
TOTAL AVAILABLE REVENUES	**($1,335,180)**	**($1,635,131)**	**($299,951)**	**(22.47%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(15,677)	-	15,677	100.00%
4125 Out of State Travel				
8000 General Fund	(272)	-	272	100.00%
4300 Professional Services				
8000 General Fund	(688)	(872)	(184)	(26.74%)
4450 Fuels and Utilities				
8000 General Fund	(192,582)	(311,732)	(119,150)	(61.87%)
4500 Food and Kitchen Supplies				
8000 General Fund	(662,020)	(799,835)	(137,815)	(20.82%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	(1,369)	(1,410)	(41)	(2.99%)
4550 Other Care of Residents and Patients				
8000 General Fund	(462,572)	(521,282)	(58,710)	(12.69%)
SERVICES & SUPPLIES				
8000 General Fund	(1,335,180)	(1,635,131)	(299,951)	(22.47%)
TOTAL SERVICES & SUPPLIES	**($1,335,180)**	**($1,635,131)**	**($299,951)**	**(22.47%)**
EXPENDITURES				
8000 General Fund	(1,335,180)	(1,635,131)	(299,951)	(22.47%)
TOTAL EXPENDITURES	**($1,335,180)**	**($1,635,131)**	**($299,951)**	**(22.47%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,139,912	1,139,912	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,139,912	1,139,912	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,139,912**	**$1,139,912**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,979	9,979	0	0.00%
4125 Out of State Travel				
8000 General Fund	173	173	0	0.00%
4250 Data Processing				
8000 General Fund	(81,583)	(81,583)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	205,681	205,681	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	601,846	601,846	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	1,154	1,154	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	402,662	402,662	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,139,912	1,139,912	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,139,912**	**$1,139,912**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,139,912	1,139,912	0	0.00%
TOTAL EXPENDITURES	**$1,139,912**	**$1,139,912**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(35,434,849)	(35,434,849)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(35,434,849)	(35,434,849)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($35,434,849)**	**($35,434,849)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(21,126,198)	(21,126,198)	100.00%
3170 Overtime Payments				
8000 General Fund	-	(916,731)	(916,731)	100.00%
3180 Shift Differential				
8000 General Fund	-	(171,851)	(171,851)	100.00%
3190 All Other Differential				
8000 General Fund	-	(1,144,372)	(1,144,372)	100.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(23,359,152)	(23,359,152)	100.00%
TOTAL SALARIES & WAGES	**-**	**($23,359,152)**	**($23,359,152)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(8,797)	(8,797)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(5,129,660)	(5,129,660)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(1,392,473)	(1,392,473)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(1,786,990)	(1,786,990)	100.00%
3240 Unemployment Assessments				
8000 General Fund	-	(7,945)	(7,945)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(6,985)	(6,985)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(140,156)	(140,156)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(5,773,032)	(5,773,032)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(14,246,038)	(14,246,038)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($14,246,038)**	**($14,246,038)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	90,958	90,958	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	6,133,202	6,133,202	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	6,224,160	6,224,160	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$6,224,160**	**$6,224,160**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(31,381,030)	(31,381,030)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($31,381,030)**	**($31,381,030)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(68,151)	(68,151)	100.00%
4150 Employee Training				
8000 General Fund	-	(38,100)	(38,100)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	(80,215)	(80,215)	100.00%
4250 Data Processing				
8000 General Fund	-	(12,288)	(12,288)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(998)	(998)	100.00%
4300 Professional Services				
8000 General Fund	-	(26,341)	(26,341)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(9,100)	(9,100)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(1,467,021)	(1,467,021)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(514,871)	(514,871)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(1,329,616)	(1,329,616)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(2,840)	(2,840)	100.00%
4550 Other Care of Residents and Patients				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(758,976)	(758,976)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	332,631	332,631	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(68,307)	(68,307)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(9,626)	(9,626)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,053,819)	(4,053,819)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($4,053,819)**	**($4,053,819)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(35,434,849)	(35,434,849)	100.00%
TOTAL EXPENDITURES	**-**	**($35,434,849)**	**($35,434,849)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(47)	(47)	100.00%
8180 Position Reconciliation	-	(168)	(168)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED POSITIONS	**-**	**(215)**	**(215)**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(151.00)	(151.00)	100.00%
8280 FTE Reconciliation	-	(60.52)	(60.52)	100.00%
TOTAL AUTHORIZED FTE	**-**	**(211.52)**	**(211.52)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(5,286,428)	(5,286,428)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(5,286,428)	(5,286,428)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($5,286,428)**	**($5,286,428)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(155,883)	(155,883)	100.00%
3400 Other Funds Ltd	-	(15,814)	(15,814)	100.00%
All Funds	-	(171,697)	(171,697)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(5,245)	(5,245)	100.00%
3400 Other Funds Ltd	-	(1,715)	(1,715)	100.00%
All Funds	-	(6,960)	(6,960)	100.00%
4150 Employee Training				
8000 General Fund	-	(22,068)	(22,068)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,048)	(1,048)	100.00%
All Funds	-	(23,116)	(23,116)	100.00%
4175 Office Expenses				
8000 General Fund	-	(89,230)	(89,230)	100.00%
3400 Other Funds Ltd	-	(10,816)	(10,816)	100.00%
All Funds	-	(100,046)	(100,046)	100.00%
4200 Telecommunications				
8000 General Fund	-	(243)	(243)	100.00%
3400 Other Funds Ltd	-	(1,147)	(1,147)	100.00%
All Funds	-	(1,390)	(1,390)	100.00%
4250 Data Processing				
8000 General Fund	-	(19,539)	(19,539)	100.00%
3400 Other Funds Ltd	-	(2,375)	(2,375)	100.00%
All Funds	-	(21,914)	(21,914)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(347)	(347)	100.00%
4300 Professional Services				
8000 General Fund	-	(39,025)	(39,025)	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(7,508)	(7,508)	100.00%
3400 Other Funds Ltd	-	(162)	(162)	100.00%
All Funds	-	(7,670)	(7,670)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(262)	(262)	100.00%
3400 Other Funds Ltd	-	(20)	(20)	100.00%
All Funds	-	(282)	(282)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(2,216,860)	(2,216,860)	100.00%
3400 Other Funds Ltd	-	(1,035)	(1,035)	100.00%
All Funds	-	(2,217,895)	(2,217,895)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(515,311)	(515,311)	100.00%
3400 Other Funds Ltd	-	(15,304)	(15,304)	100.00%
All Funds	-	(530,615)	(530,615)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(1,180,890)	(1,180,890)	100.00%
3400 Other Funds Ltd	-	(50,222)	(50,222)	100.00%
All Funds	-	(1,231,112)	(1,231,112)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	-	(3,492)	(3,492)	100.00%
3400 Other Funds Ltd	-	(298)	(298)	100.00%
All Funds	-	(3,790)	(3,790)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(869,900)	(869,900)	100.00%
3400 Other Funds Ltd	-	(120,539)	(120,539)	100.00%
All Funds	-	(990,439)	(990,439)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(115,293)	(115,293)	100.00%
3400 Other Funds Ltd	-	(116,718)	(116,718)	100.00%
All Funds	-	(232,011)	(232,011)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(37,417)	(37,417)	100.00%
3400 Other Funds Ltd	-	(7,026)	(7,026)	100.00%
All Funds	-	(44,443)	(44,443)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(7,915)	(7,915)	100.00%
3400 Other Funds Ltd	-	(1,756)	(1,756)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(9,671)	(9,671)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,286,428)	(5,286,428)	100.00%
3400 Other Funds Ltd	-	(345,995)	(345,995)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,632,423)**	**($5,632,423)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(5,286,428)	(5,286,428)	100.00%
3400 Other Funds Ltd	-	(345,995)	(345,995)	100.00%
TOTAL EXPENDITURES	**-**	**($5,632,423)**	**($5,632,423)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	345,995	345,995	100.00%
TOTAL ENDING BALANCE	**-**	**$345,995**	**$345,995**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(24,189,828)	(24,189,828)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(24,189,828)	(24,189,828)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($24,189,828)**	**($24,189,828)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(24,189,828)	(24,189,828)	100.00%
3400 Other Funds Ltd	-	(333,779)	(333,779)	100.00%
All Funds	-	(24,523,607)	(24,523,607)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(24,189,828)	(24,189,828)	100.00%
3400 Other Funds Ltd	-	(333,779)	(333,779)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($24,523,607)**	**($24,523,607)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(24,189,828)	(24,189,828)	100.00%
3400 Other Funds Ltd	-	(333,779)	(333,779)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($24,523,607)**	**($24,523,607)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(24,189,828)	(24,189,828)	100.00%
3400 Other Funds Ltd	-	(333,779)	(333,779)	100.00%
TOTAL EXPENDITURES	**-**	**($24,523,607)**	**($24,523,607)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	333,779	333,779	100.00%
TOTAL ENDING BALANCE	**-**	**$333,779**	**$333,779**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(554,304)	(554,304)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(554,304)	(554,304)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($554,304)**	**($554,304)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(554,304)	(554,304)	100.00%
3400 Other Funds Ltd	-	(36,511)	(36,511)	100.00%
All Funds	-	(590,815)	(590,815)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(554,304)	(554,304)	100.00%
3400 Other Funds Ltd	-	(36,511)	(36,511)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($590,815)**	**($590,815)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(554,304)	(554,304)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(36,511)	(36,511)	100.00%
TOTAL EXPENDITURES	**-**	**($590,815)**	**($590,815)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	36,511	36,511	100.00%
TOTAL ENDING BALANCE	**-**	**$36,511**	**$36,511**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(81,080)	(81,080)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(81,080)	(81,080)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($81,080)**	**($81,080)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(81,080)	(81,080)	100.00%
3400 Other Funds Ltd	-	(517)	(517)	100.00%
All Funds	-	(81,597)	(81,597)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(81,080)	(81,080)	100.00%
3400 Other Funds Ltd	-	(517)	(517)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($81,597)**	**($81,597)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(81,080)	(81,080)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(517)	(517)	100.00%
TOTAL EXPENDITURES	**-**	**($81,597)**	**($81,597)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	517	517	100.00%
TOTAL ENDING BALANCE	**-**	**$517**	**$517**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,807,577	-	(4,807,577)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	4,807,577	-	(4,807,577)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,807,577**	**-**	**($4,807,577)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	4,807,577	-	(4,807,577)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	4,807,577	-	(4,807,577)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$4,807,577**	**-**	**($4,807,577)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	4,807,577	-	(4,807,577)	(100.00%)
TOTAL EXPENDITURES	**$4,807,577**	**-**	**($4,807,577)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,152,771	-	(4,152,771)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	4,152,771	-	(4,152,771)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,152,771**	**-**	**($4,152,771)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	4,152,771	-	(4,152,771)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	4,152,771	-	(4,152,771)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$4,152,771**	**-**	**($4,152,771)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	4,152,771	-	(4,152,771)	(100.00%)
TOTAL EXPENDITURES	**$4,152,771**	**-**	**($4,152,771)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,241,158	-	(5,241,158)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	5,241,158	-	(5,241,158)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,241,158**	**-**	**($5,241,158)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4550 Other Care of Residents and Patients				
8000 General Fund	5,241,158	-	(5,241,158)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,241,158	-	(5,241,158)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$5,241,158**	**-**	**($5,241,158)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,241,158	-	(5,241,158)	(100.00%)
TOTAL EXPENDITURES	**$5,241,158**	**-**	**($5,241,158)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	22,381,801	-	(22,381,801)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	22,381,801	-	(22,381,801)	(100.00%)
TOTAL AVAILABLE REVENUES	**$22,381,801**	**-**	**($22,381,801)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	17,268,576	-	(17,268,576)	(100.00%)
SALARIES & WAGES				
8000 General Fund	17,268,576	-	(17,268,576)	(100.00%)
TOTAL SALARIES & WAGES	**$17,268,576**	**-**	**($17,268,576)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3,792,179	-	(3,792,179)	(100.00%)
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,321,046	-	(1,321,046)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	5,113,225	-	(5,113,225)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$5,113,225**	**-**	**($5,113,225)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	22,381,801	-	(22,381,801)	(100.00%)
TOTAL PERSONAL SERVICES	**$22,381,801**	**-**	**($22,381,801)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	22,381,801	-	(22,381,801)	(100.00%)
TOTAL EXPENDITURES	**$22,381,801**	**-**	**($22,381,801)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	704,702	-	(704,702)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	704,702	-	(704,702)	(100.00%)
TOTAL AVAILABLE REVENUES	**$704,702**	**-**	**($704,702)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	704,702	-	(704,702)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	704,702	-	(704,702)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$704,702**	**-**	**($704,702)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	704,702	-	(704,702)	(100.00%)
TOTAL EXPENDITURES	**$704,702**	**-**	**($704,702)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	430,471	-	(430,471)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	430,471	-	(430,471)	(100.00%)
TOTAL AVAILABLE REVENUES	**$430,471**	**-**	**($430,471)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	430,471	-	(430,471)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	430,471	-	(430,471)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$430,471**	**-**	**($430,471)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	430,471	-	(430,471)	(100.00%)
TOTAL EXPENDITURES	**$430,471**	**-**	**($430,471)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	611,251	-	(611,251)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	611,251	-	(611,251)	(100.00%)
TOTAL AVAILABLE REVENUES	**$611,251**	**-**	**($611,251)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	611,251	-	(611,251)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	611,251	-	(611,251)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$611,251**	**-**	**($611,251)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	611,251	-	(611,251)	(100.00%)
TOTAL EXPENDITURES	**$611,251**	**-**	**($611,251)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	208,000	208,000	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	208,000	208,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$208,000**	**$208,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	20,800	20,800	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	62,400	62,400	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	104,000	104,000	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	10,400	10,400	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	10,400	10,400	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	208,000	208,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$208,000**	**$208,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	208,000	208,000	0	0.00%
TOTAL EXPENDITURES	**$208,000**	**$208,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,598,018	-	(5,598,018)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	5,598,018	-	(5,598,018)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,598,018**	**-**	**($5,598,018)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	309,216	-	(309,216)	(100.00%)
3170 Overtime Payments				
8000 General Fund	29,530	-	(29,530)	(100.00%)
3180 Shift Differential				
8000 General Fund	2,876	-	(2,876)	(100.00%)
3190 All Other Differential				
8000 General Fund	17,842	-	(17,842)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	359,464	-	(359,464)	(100.00%)
TOTAL SALARIES & WAGES	**$359,464**	**-**	**($359,464)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	-	(116)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	78,939	-	(78,939)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	27,499	-	(27,499)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	647	-	(647)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,157	-	(2,157)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	76,464	-	(76,464)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	185,914	-	(185,914)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$185,914**	**-**	**($185,914)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	545,378	-	(545,378)	(100.00%)
TOTAL PERSONAL SERVICES	**$545,378**	**-**	**($545,378)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,032	-	(7,032)	(100.00%)
4150 Employee Training				
8000 General Fund	3,130	-	(3,130)	(100.00%)
4175 Office Expenses				
8000 General Fund	16,318	-	(16,318)	(100.00%)
4250 Data Processing				
8000 General Fund	5,004,498	-	(5,004,498)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,726	-	(2,726)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,266	-	(10,266)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	8,670	-	(8,670)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	5,052,640	-	(5,052,640)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$5,052,640**	**-**	**($5,052,640)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,598,018	-	(5,598,018)	(100.00%)
TOTAL EXPENDITURES	**$5,598,018**	**-**	**($5,598,018)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,248,026	-	(7,248,026)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	7,248,026	-	(7,248,026)	(100.00%)
TOTAL AVAILABLE REVENUES	**$7,248,026**	**-**	**($7,248,026)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,498,236	-	(3,498,236)	(100.00%)
3170 Overtime Payments				
8000 General Fund	334,082	-	(334,082)	(100.00%)
3180 Shift Differential				
8000 General Fund	32,534	-	(32,534)	(100.00%)
3190 All Other Differential				
8000 General Fund	201,849	-	(201,849)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,066,701	-	(4,066,701)	(100.00%)
TOTAL SALARIES & WAGES	**$4,066,701**	**-**	**($4,066,701)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,959	-	(1,959)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	893,057	-	(893,057)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	311,111	-	(311,111)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	7,320	-	(7,320)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,555	-	(1,555)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	14,791	-	(14,791)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	1,291,923	-	(1,291,923)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	2,521,716	-	(2,521,716)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$2,521,716**	**-**	**($2,521,716)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	6,588,417	-	(6,588,417)	(100.00%)
TOTAL PERSONAL SERVICES	**$6,588,417**	**-**	**($6,588,417)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	59,620	-	(59,620)	(100.00%)
4150 Employee Training				
8000 General Fund	52,835	-	(52,835)	(100.00%)
4175 Office Expenses				
8000 General Fund	275,448	-	(275,448)	(100.00%)
4250 Data Processing				
8000 General Fund	75,926	-	(75,926)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	46,015	-	(46,015)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	149,765	-	(149,765)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	659,609	-	(659,609)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$659,609**	**-**	**($659,609)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	7,248,026	-	(7,248,026)	(100.00%)
TOTAL EXPENDITURES	**$7,248,026**	**-**	**($7,248,026)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	35	-	(35)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	33.76	-	(33.76)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,952,343	-	(3,952,343)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	3,952,343	-	(3,952,343)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,952,343**	**-**	**($3,952,343)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,910,090	-	(1,910,090)	(100.00%)
3170 Overtime Payments				
8000 General Fund	182,413	-	(182,413)	(100.00%)
3180 Shift Differential				
8000 General Fund	17,763	-	(17,763)	(100.00%)
3190 All Other Differential				
8000 General Fund	110,213	-	(110,213)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,220,479	-	(2,220,479)	(100.00%)
TOTAL SALARIES & WAGES	**$2,220,479**	**-**	**($2,220,479)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,064	-	(1,064)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	487,618	-	(487,618)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	169,874	-	(169,874)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	3,997	-	(3,997)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	844	-	(844)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,215	-	(5,215)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	702,513	-	(702,513)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,371,125	-	(1,371,125)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$1,371,125**	**-**	**($1,371,125)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	3,591,604	-	(3,591,604)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,591,604**	**-**	**($3,591,604)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	32,177	-	(32,177)	(100.00%)
4150 Employee Training				
8000 General Fund	28,515	-	(28,515)	(100.00%)
4175 Office Expenses				
8000 General Fund	148,657	-	(148,657)	(100.00%)
4250 Data Processing				
8000 General Fund	40,977	-	(40,977)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	24,833	-	(24,833)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	85,580	-	(85,580)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	360,739	-	(360,739)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$360,739**	**-**	**($360,739)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,952,343	-	(3,952,343)	(100.00%)
TOTAL EXPENDITURES	**$3,952,343**	**-**	**($3,952,343)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	-	(20)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.22	-	(18.22)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	981,120	-	(981,120)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	981,120	-	(981,120)	(100.00%)
TOTAL AVAILABLE REVENUES	**$981,120**	**-**	**($981,120)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	33,180	-	(33,180)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	33,180	-	(33,180)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$33,180**	**-**	**($33,180)**	**(100.00%)**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	947,940	-	(947,940)	(100.00%)
EXPENDITURES				
8000 General Fund	981,120	-	(981,120)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$981,120**	**-**	**($981,120)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,152,906	-	(9,152,906)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	9,152,906	-	(9,152,906)	(100.00%)
TOTAL AVAILABLE REVENUES	**$9,152,906**	**-**	**($9,152,906)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,407,667	-	(4,407,667)	(100.00%)
3170 Overtime Payments				
8000 General Fund	420,931	-	(420,931)	(100.00%)
3180 Shift Differential				
8000 General Fund	40,992	-	(40,992)	(100.00%)
3190 All Other Differential				
8000 General Fund	254,319	-	(254,319)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,123,909	-	(5,123,909)	(100.00%)
TOTAL SALARIES & WAGES	**$5,123,909**	**-**	**($5,123,909)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,411	-	(2,411)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	1,125,195	-	(1,125,195)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	391,985	-	(391,985)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	9,222	-	(9,222)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,912	-	(1,912)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	16,320	-	(16,320)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	1,589,814	-	(1,589,814)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	3,136,859	-	(3,136,859)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$3,136,859**	**-**	**($3,136,859)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	8,260,768	-	(8,260,768)	(100.00%)
TOTAL PERSONAL SERVICES	**$8,260,768**	**-**	**($8,260,768)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	73,325	-	(73,325)	(100.00%)
4150 Employee Training				
8000 General Fund	64,979	-	(64,979)	(100.00%)
4175 Office Expenses				
8000 General Fund	338,761	-	(338,761)	(100.00%)
4250 Data Processing				
8000 General Fund	93,378	-	(93,378)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	56,591	-	(56,591)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	143,724	-	(143,724)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	121,380	-	(121,380)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	892,138	-	(892,138)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$892,138**	**-**	**($892,138)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	9,152,906	-	(9,152,906)	(100.00%)
TOTAL EXPENDITURES	**$9,152,906**	**-**	**($9,152,906)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	42	-	(42)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	41.52	-	(41.52)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,195,394	-	(1,195,394)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,195,394	-	(1,195,394)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,195,394**	**-**	**($1,195,394)**	**(100.00%)**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	1,195,394	-	(1,195,394)	(100.00%)
EXPENDITURES				
8000 General Fund	1,195,394	-	(1,195,394)	(100.00%)
TOTAL EXPENDITURES	**$1,195,394**	**-**	**($1,195,394)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,416,423	-	(4,416,423)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	4,416,423	-	(4,416,423)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,416,423**	**-**	**($4,416,423)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,091,792	-	(2,091,792)	(100.00%)
3170 Overtime Payments				
8000 General Fund	199,768	-	(199,768)	(100.00%)
3180 Shift Differential				
8000 General Fund	19,454	-	(19,454)	(100.00%)
3190 All Other Differential				
8000 General Fund	120,698	-	(120,698)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,431,712	-	(2,431,712)	(100.00%)
TOTAL SALARIES & WAGES	**$2,431,712**	**-**	**($2,431,712)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,218	-	(1,218)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	534,002	-	(534,002)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	186,024	-	(186,024)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	4,376	-	(4,376)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	966	-	(966)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,559	-	(5,559)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	802,872	-	(802,872)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,535,017	-	(1,535,017)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$1,535,017**	**-**	**($1,535,017)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	3,966,729	-	(3,966,729)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,966,729**	**-**	**($3,966,729)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	37,086	-	(37,086)	(100.00%)
4150 Employee Training				
8000 General Fund	32,865	-	(32,865)	(100.00%)
4175 Office Expenses				
8000 General Fund	171,339	-	(171,339)	(100.00%)
4250 Data Processing				
8000 General Fund	47,229	-	(47,229)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	28,623	-	(28,623)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	71,862	-	(71,862)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	60,690	-	(60,690)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	449,694	-	(449,694)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$449,694**	**-**	**($449,694)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	4,416,423	-	(4,416,423)	(100.00%)
TOTAL EXPENDITURES	**$4,416,423**	**-**	**($4,416,423)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	21	-	(21)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	21.00	-	(21.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,055,544	-	(1,055,544)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,055,544	-	(1,055,544)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,055,544**	**-**	**($1,055,544)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	512,869	-	(512,869)	(100.00%)
3170 Overtime Payments				
8000 General Fund	48,979	-	(48,979)	(100.00%)
3180 Shift Differential				
8000 General Fund	4,770	-	(4,770)	(100.00%)
3190 All Other Differential				
8000 General Fund	29,593	-	(29,593)	(100.00%)
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	596,211	-	(596,211)	(100.00%)
TOTAL SALARIES & WAGES	**$596,211**	**-**	**($596,211)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	275	-	(275)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	130,927	-	(130,927)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	45,611	-	(45,611)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	1,073	-	(1,073)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	218	-	(218)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,577	-	(3,577)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	181,602	-	(181,602)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	363,283	-	(363,283)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$363,283**	**-**	**($363,283)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	959,494	-	(959,494)	(100.00%)
TOTAL PERSONAL SERVICES	**$959,494**	**-**	**($959,494)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,230	-	(8,230)	(100.00%)
4150 Employee Training				
8000 General Fund	7,293	-	(7,293)	(100.00%)
4175 Office Expenses				
8000 General Fund	38,021	-	(38,021)	(100.00%)
4250 Data Processing				
8000 General Fund	10,480	-	(10,480)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,352	-	(6,352)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,674	-	(25,674)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	96,050	-	(96,050)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$96,050**	**-**	**($96,050)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,055,544	-	(1,055,544)	(100.00%)
TOTAL EXPENDITURES	**$1,055,544**	**-**	**($1,055,544)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.66	-	(4.66)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	231,971	231,971	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	231,971	231,971	0	0.00%
TOTAL REVENUE CATEGORIES	**$231,971**	**$231,971**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	231,971	231,971	0	0.00%
TOTAL AVAILABLE REVENUES	**$231,971**	**$231,971**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	6,889	6,889	0	0.00%
3170 Overtime Payments				
8000 General Fund	2,662	2,662	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
All Funds	2,710	2,710	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	18,941	18,941	0	0.00%
3400 Other Funds Ltd	2,547	2,547	0	0.00%
All Funds	21,488	21,488	0	0.00%
SALARIES & WAGES				
8000 General Fund	28,492	28,492	0	0.00%
3400 Other Funds Ltd	2,595	2,595	0	0.00%
TOTAL SALARIES & WAGES	**$31,087**	**$31,087**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,744	4,744	0	0.00%
3400 Other Funds Ltd	571	571	0	0.00%
All Funds	5,315	5,315	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	64,635	64,635	0	0.00%
3400 Other Funds Ltd	5,467	5,467	0	0.00%
All Funds	70,102	70,102	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,179	2,179	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	199	199	0	0.00%
All Funds	2,378	2,378	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,453	1,453	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
All Funds	1,467	1,467	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	9,515	9,515	0	0.00%
3400 Other Funds Ltd	265	265	0	0.00%
All Funds	9,780	9,780	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	82,526	82,526	0	0.00%
3400 Other Funds Ltd	6,516	6,516	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$89,042**	**$89,042**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	120,953	120,953	0	0.00%
3400 Other Funds Ltd	1,378	1,378	0	0.00%
All Funds	122,331	122,331	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	120,953	120,953	0	0.00%
3400 Other Funds Ltd	1,378	1,378	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$122,331**	**$122,331**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	231,971	231,971	0	0.00%
3400 Other Funds Ltd	10,489	10,489	0	0.00%
TOTAL PERSONAL SERVICES	**$242,460**	**$242,460**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	231,971	231,971	0	0.00%
3400 Other Funds Ltd	10,489	10,489	0	0.00%
TOTAL EXPENDITURES	**$242,460**	**$242,460**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,489)	(10,489)	0	0.00%
TOTAL ENDING BALANCE	**($10,489)**	**($10,489)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(24,204)	(24,204)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(24,204)	(24,204)	0	0.00%
TOTAL REVENUE CATEGORIES	**($24,204)**	**($24,204)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(24,204)	(24,204)	0	0.00%
TOTAL AVAILABLE REVENUES	**($24,204)**	**($24,204)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	(724,932)	(724,932)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(13,124)	(13,124)	0	0.00%
3400 Other Funds Ltd	(3,281)	(3,281)	0	0.00%
All Funds	(16,405)	(16,405)	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(11,080)	(11,080)	0	0.00%
3400 Other Funds Ltd	(2,770)	(2,770)	0	0.00%
All Funds	(13,850)	(13,850)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(24,204)	(24,204)	0	0.00%
3400 Other Funds Ltd	(730,983)	(730,983)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($755,187)**	**($755,187)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(24,204)	(24,204)	0	0.00%
3400 Other Funds Ltd	(730,983)	(730,983)	0	0.00%
TOTAL EXPENDITURES	**($755,187)**	**($755,187)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	730,983	730,983	0	0.00%
TOTAL ENDING BALANCE	**$730,983**	**$730,983**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,323,470	18,323,470	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	18,323,470	18,323,470	0	0.00%
TOTAL REVENUE CATEGORIES	**$18,323,470**	**$18,323,470**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	18,323,470	18,323,470	0	0.00%
TOTAL AVAILABLE REVENUES	**$18,323,470**	**$18,323,470**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,725	5,725	0	0.00%
3400 Other Funds Ltd	784	784	0	0.00%
6400 Federal Funds Ltd	4,147	4,147	0	0.00%
All Funds	10,656	10,656	0	0.00%
4125 Out of State Travel				
8000 General Fund	842	842	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	953	953	0	0.00%
All Funds	1,795	1,795	0	0.00%
4150 Employee Training				
8000 General Fund	6,677	6,677	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%
All Funds	6,756	6,756	0	0.00%
4175 Office Expenses				
8000 General Fund	64,625	64,625	0	0.00%
3400 Other Funds Ltd	1,166	1,166	0	0.00%
All Funds	65,791	65,791	0	0.00%
4200 Telecommunications				
8000 General Fund	114,144	114,144	0	0.00%
6400 Federal Funds Ltd	20,727	20,727	0	0.00%
All Funds	134,871	134,871	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	17,380,822	17,380,822	0	0.00%
4250 Data Processing				
8000 General Fund	142,373	142,373	0	0.00%
3400 Other Funds Ltd	121	121	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	142,494	142,494	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,724	1,724	0	0.00%
4300 Professional Services				
8000 General Fund	18,439	18,439	0	0.00%
6400 Federal Funds Ltd	26,263	26,263	0	0.00%
All Funds	44,702	44,702	0	0.00%
4325 Attorney General				
8000 General Fund	466,245	466,245	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	132	132	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	377	377	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	62,476	62,476	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	8,295	8,295	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	400	400	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	712	712	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	253	253	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	37,064	37,064	0	0.00%
3400 Other Funds Ltd	18,426	18,426	0	0.00%
All Funds	55,490	55,490	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,562	2,562	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,802	1,802	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,315,689	18,315,689	0	0.00%
3400 Other Funds Ltd	21,529	21,529	0	0.00%
6400 Federal Funds Ltd	51,137	51,137	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,388,355**	**$18,388,355**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,889	2,889	0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	4,493	4,493	0	0.00%
6085 Other Special Payments				
8000 General Fund	399	399	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,892	4,892	0	0.00%
TOTAL SPECIAL PAYMENTS	**$4,892**	**$4,892**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	18,323,470	18,323,470	0	0.00%
3400 Other Funds Ltd	21,529	21,529	0	0.00%
6400 Federal Funds Ltd	51,137	51,137	0	0.00%
TOTAL EXPENDITURES	**$18,396,136**	**$18,396,136**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(21,529)	(21,529)	0	0.00%
6400 Federal Funds Ltd	(51,137)	(51,137)	0	0.00%
TOTAL ENDING BALANCE	**($72,666)**	**($72,666)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,759,981	2,759,981	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,759,981	2,759,981	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,759,981**	**$2,759,981**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,759,981	2,759,981	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,759,981**	**$2,759,981**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,858	2,858	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	232	232	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,756,891	2,756,891	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,759,981	2,759,981	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,759,981**	**$2,759,981**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,759,981	2,759,981	0	0.00%
TOTAL EXPENDITURES	**$2,759,981**	**$2,759,981**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,212	6,212	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	6,212	6,212	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,212**	**$6,212**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	6,212	6,212	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,212**	**$6,212**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	6,212	6,212	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,212	6,212	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,212**	**$6,212**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	6,212	6,212	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$6,212**	**$6,212**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(84,655)	(84,655)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,090,359)	(1,090,359)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(84,655)	(84,655)	0	0.00%
6400 Federal Funds Ltd	(1,090,359)	(1,090,359)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,175,014)**	**($1,175,014)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(84,655)	(84,655)	0	0.00%
6400 Federal Funds Ltd	(1,090,359)	(1,090,359)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,175,014)**	**($1,175,014)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(360,264)	(360,264)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(360,264)	(360,264)	0	0.00%
TOTAL SALARIES & WAGES	**($360,264)**	**($360,264)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(174)	(174)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(79,114)	(79,114)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(27,560)	(27,560)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(138)	(138)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(114,696)	(114,696)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(221,682)	(221,682)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($221,682)**	**($221,682)**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(581,946)	(581,946)	0	0.00%
TOTAL PERSONAL SERVICES	**($581,946)**	**($581,946)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(100,589)	(100,589)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(502,749)	(502,749)	0	0.00%
4250 Data Processing				
8000 General Fund	497,291	497,291	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(487,021)	(487,021)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	497,291	497,291	0	0.00%
6400 Federal Funds Ltd	(1,090,359)	(1,090,359)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($593,068)**	**($593,068)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(84,655)	(84,655)	0	0.00%
6400 Federal Funds Ltd	(1,090,359)	(1,090,359)	0	0.00%
TOTAL EXPENDITURES	**($1,175,014)**	**($1,175,014)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(273,473)	(273,473)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(273,473)	(273,473)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($273,473)**	**($273,473)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(273,473)	(273,473)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($273,473)**	**($273,473)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(54,565)	(54,565)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(54,565)	(54,565)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($54,565)**	**($54,565)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(54,565)	(54,565)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($54,565)**	**($54,565)**	**100.00%**
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	-	(100,698)	(100,698)	100.00%
4250 Data Processing				
8000 General Fund	-	(118,210)	(118,210)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(218,908)	(218,908)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($218,908)**	**($218,908)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(273,473)	(273,473)	100.00%
TOTAL EXPENDITURES	**-**	**($273,473)**	**($273,473)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8280 FTE Reconciliation	-	(0.60)	(0.60)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,172,339)	(3,172,339)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,172,339)	(3,172,339)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,172,339)**	**($3,172,339)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,172,339)	(3,172,339)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,172,339)**	**($3,172,339)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(8,583)	(8,583)	100.00%
3400 Other Funds Ltd	-	(784)	(784)	100.00%
All Funds	-	(9,367)	(9,367)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(842)	(842)	100.00%
3400 Other Funds Ltd	-	(953)	(953)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,795)	(1,795)	100.00%
4150 Employee Training				
8000 General Fund	-	(6,677)	(6,677)	100.00%
3400 Other Funds Ltd	-	(79)	(79)	100.00%
All Funds	-	(6,756)	(6,756)	100.00%
4175 Office Expenses				
8000 General Fund	-	(64,625)	(64,625)	100.00%
3400 Other Funds Ltd	-	(1,166)	(1,166)	100.00%
All Funds	-	(65,791)	(65,791)	100.00%
4200 Telecommunications				
8000 General Fund	-	(114,144)	(114,144)	100.00%
4250 Data Processing				
8000 General Fund	-	(142,373)	(142,373)	100.00%
3400 Other Funds Ltd	-	(121)	(121)	100.00%
All Funds	-	(142,494)	(142,494)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(1,724)	(1,724)	100.00%
4300 Professional Services				
8000 General Fund	-	(18,439)	(18,439)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	-	(132)	(132)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(377)	(377)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(14,507)	(14,507)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(400)	(400)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(944)	(944)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(253)	(253)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,793,955)	(2,793,955)	100.00%
3400 Other Funds Ltd	-	(18,426)	(18,426)	100.00%
All Funds	-	(2,812,381)	(2,812,381)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,562)	(2,562)	100.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,802)	(1,802)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,172,339)	(3,172,339)	100.00%
3400 Other Funds Ltd	-	(21,529)	(21,529)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,193,868)**	**($3,193,868)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(3,172,339)	(3,172,339)	100.00%
3400 Other Funds Ltd	-	(21,529)	(21,529)	100.00%
TOTAL EXPENDITURES	**-**	**($3,193,868)**	**($3,193,868)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	21,529	21,529	100.00%
TOTAL ENDING BALANCE	**-**	**$21,529**	**$21,529**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,199,396)	(1,199,396)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,199,396)	(1,199,396)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,199,396)**	**($1,199,396)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,199,396)	(1,199,396)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,199,396)**	**($1,199,396)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,199,396)	(1,199,396)	100.00%
3400 Other Funds Ltd	-	(28,695)	(28,695)	100.00%
All Funds	-	(1,228,091)	(1,228,091)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,199,396)	(1,199,396)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(28,695)	(28,695)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,228,091)**	**($1,228,091)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,199,396)	(1,199,396)	100.00%
3400 Other Funds Ltd	-	(28,695)	(28,695)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,228,091)**	**($1,228,091)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,199,396)	(1,199,396)	100.00%
3400 Other Funds Ltd	-	(28,695)	(28,695)	100.00%
TOTAL EXPENDITURES	**-**	**($1,228,091)**	**($1,228,091)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	28,695	28,695	100.00%
TOTAL ENDING BALANCE	**-**	**$28,695**	**$28,695**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(14,841,106)	(14,841,106)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(14,841,106)	(14,841,106)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($14,841,106)**	**($14,841,106)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(14,841,106)	(14,841,106)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($14,841,106)**	**($14,841,106)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(558,089)	(558,089)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(13,638,408)	(13,638,408)	100.00%
4250 Data Processing				
8000 General Fund	-	(298,935)	(298,935)	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(345,674)	(345,674)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(14,841,106)	(14,841,106)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($14,841,106)**	**($14,841,106)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(14,841,106)	(14,841,106)	100.00%
TOTAL EXPENDITURES	**-**	**($14,841,106)**	**($14,841,106)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(169,373)	(169,373)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(169,373)	(169,373)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($169,373)**	**($169,373)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(169,373)	(169,373)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($169,373)**	**($169,373)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(169,373)	(169,373)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(169,373)	(169,373)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($169,373)**	**($169,373)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(169,373)	(169,373)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($169,373)**	**($169,373)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,337,247)	(3,337,247)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,337,247)	(3,337,247)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,337,247)**	**($3,337,247)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,337,247)	(3,337,247)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,337,247)**	**($3,337,247)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	-	(3,337,247)	(3,337,247)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,337,247)	(3,337,247)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,337,247)**	**($3,337,247)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(3,337,247)	(3,337,247)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($3,337,247)**	**($3,337,247)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	279,501	-	(279,501)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	279,501	-	(279,501)	(100.00%)
TOTAL REVENUE CATEGORIES	**$279,501**	**-**	**($279,501)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	279,501	-	(279,501)	(100.00%)
TOTAL AVAILABLE REVENUES	**$279,501**	**-**	**($279,501)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	279,501	-	(279,501)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	279,501	-	(279,501)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$279,501**	**-**	**($279,501)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	279,501	-	(279,501)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$279,501**	**-**	**($279,501)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	109,581	-	(109,581)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	109,581	-	(109,581)	(100.00%)
TOTAL REVENUE CATEGORIES	**$109,581**	**-**	**($109,581)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	109,581	-	(109,581)	(100.00%)
TOTAL AVAILABLE REVENUES	**$109,581**	**-**	**($109,581)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	109,581	-	(109,581)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	109,581	-	(109,581)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$109,581**	**-**	**($109,581)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	109,581	-	(109,581)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$109,581**	**-**	**($109,581)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,306,321	-	(1,306,321)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,306,321	-	(1,306,321)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,306,321**	**-**	**($1,306,321)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,306,321	-	(1,306,321)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,306,321**	**-**	**($1,306,321)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	1,306,321	-	(1,306,321)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,306,321	-	(1,306,321)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,306,321**	**-**	**($1,306,321)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,306,321	-	(1,306,321)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,306,321**	**-**	**($1,306,321)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	269,963	-	(269,963)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	269,963	-	(269,963)	(100.00%)
TOTAL REVENUE CATEGORIES	**$269,963**	**-**	**($269,963)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	269,963	-	(269,963)	(100.00%)
TOTAL AVAILABLE REVENUES	**$269,963**	**-**	**($269,963)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	158,088	-	(158,088)	(100.00%)
3170 Overtime Payments				
8000 General Fund	964	-	(964)	(100.00%)
3190 All Other Differential				
8000 General Fund	2,166	-	(2,166)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	161,218	-	(161,218)	(100.00%)
TOTAL SALARIES & WAGES	**$161,218**	**-**	**($161,218)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	-	(58)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	35,404	-	(35,404)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,334	-	(12,334)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	290	-	(290)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	967	-	(967)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	38,232	-	(38,232)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	87,331	-	(87,331)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$87,331**	**-**	**($87,331)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	248,549	-	(248,549)	(100.00%)
TOTAL PERSONAL SERVICES	**$248,549**	**-**	**($248,549)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,766	-	(1,766)	(100.00%)
4150 Employee Training				
8000 General Fund	1,565	-	(1,565)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,159	-	(8,159)	(100.00%)
4250 Data Processing				
8000 General Fund	2,249	-	(2,249)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,363	-	(1,363)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,422	-	(3,422)	(100.00%)
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,890	-	(2,890)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	21,414	-	(21,414)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$21,414**	**-**	**($21,414)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	269,963	-	(269,963)	(100.00%)
TOTAL EXPENDITURES	**$269,963**	**-**	**($269,963)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,823,961	-	(2,823,961)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,823,961	-	(2,823,961)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,823,961**	**-**	**($2,823,961)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,823,961	-	(2,823,961)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,823,961**	**-**	**($2,823,961)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	2,823,961	-	(2,823,961)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,823,961	-	(2,823,961)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,823,961**	**-**	**($2,823,961)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,823,961	-	(2,823,961)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$2,823,961**	**-**	**($2,823,961)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	29,500	29,500	0	0.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	38,000	38,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	29,500	29,500	0	0.00%
3400 Other Funds Ltd	38,000	38,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$67,500**	**$67,500**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	29,500	29,500	0	0.00%
3400 Other Funds Ltd	38,000	38,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$67,500**	**$67,500**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	29,500	29,500	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	38,000	38,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	29,500	29,500	0	0.00%
3400 Other Funds Ltd	38,000	38,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$67,500**	**$67,500**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	29,500	29,500	0	0.00%
3400 Other Funds Ltd	38,000	38,000	0	0.00%
TOTAL EXPENDITURES	**$67,500**	**$67,500**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	384,379	-	(384,379)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	384,379	-	(384,379)	(100.00%)
TOTAL REVENUE CATEGORIES	**$384,379**	**-**	**($384,379)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	384,379	-	(384,379)	(100.00%)
TOTAL AVAILABLE REVENUES	**$384,379**	**-**	**($384,379)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	199,200	-	(199,200)	(100.00%)
3170 Overtime Payments				
8000 General Fund	1,215	-	(1,215)	(100.00%)
3190 All Other Differential				
8000 General Fund	2,729	-	(2,729)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	203,144	-	(203,144)	(100.00%)
TOTAL SALARIES & WAGES	**$203,144**	**-**	**($203,144)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	-	(116)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	44,610	-	(44,610)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	15,540	-	(15,540)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	366	-	(366)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,219	-	(1,219)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	76,464	-	(76,464)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	138,407	-	(138,407)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$138,407**	**-**	**($138,407)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	341,551	-	(341,551)	(100.00%)
TOTAL PERSONAL SERVICES	**$341,551**	**-**	**($341,551)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,532	-	(3,532)	(100.00%)
4150 Employee Training				
8000 General Fund	3,130	-	(3,130)	(100.00%)
4175 Office Expenses				
8000 General Fund	16,318	-	(16,318)	(100.00%)
4250 Data Processing				
8000 General Fund	4,498	-	(4,498)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,726	-	(2,726)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,844	-	(6,844)	(100.00%)
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,780	-	(5,780)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	42,828	-	(42,828)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$42,828**	**-**	**($42,828)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	384,379	-	(384,379)	(100.00%)
TOTAL EXPENDITURES	**$384,379**	**-**	**($384,379)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	60,045	60,045	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	60,045	60,045	0	0.00%
TOTAL REVENUE CATEGORIES	**$60,045**	**$60,045**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	60,045	60,045	0	0.00%
TOTAL AVAILABLE REVENUES	**$60,045**	**$60,045**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	60,045	60,045	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	60,045	60,045	0	0.00%
TOTAL SERVICES & SUPPLIES	**$60,045**	**$60,045**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	60,045	60,045	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$60,045**	**$60,045**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	43,248	43,248	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	43,248	43,248	0	0.00%
TOTAL REVENUE CATEGORIES	**$43,248**	**$43,248**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	43,248	43,248	0	0.00%
TOTAL AVAILABLE REVENUES	**$43,248**	**$43,248**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	43,248	43,248	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	43,248	43,248	0	0.00%
TOTAL SERVICES & SUPPLIES	**$43,248**	**$43,248**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	43,248	43,248	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$43,248**	**$43,248**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	1,010,771	745,000	(265,771)	(26.29%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,010,771	745,000	(265,771)	(26.29%)
TOTAL REVENUE CATEGORIES	**$1,010,771**	**$745,000**	**($265,771)**	**(26.29%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,010,771	745,000	(265,771)	(26.29%)
TOTAL AVAILABLE REVENUES	**$1,010,771**	**$745,000**	**($265,771)**	**(26.29%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,010,771	745,000	(265,771)	(26.29%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,010,771	745,000	(265,771)	(26.29%)
TOTAL SERVICES & SUPPLIES	**$1,010,771**	**$745,000**	**($265,771)**	**(26.29%)**
EXPENDITURES				
3400 Other Funds Ltd	1,010,771	745,000	(265,771)	(26.29%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,010,771**	**$745,000**	**($265,771)**	**(26.29%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	269,963	-	(269,963)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	269,963	-	(269,963)	(100.00%)
TOTAL REVENUE CATEGORIES	**$269,963**	**-**	**($269,963)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	269,963	-	(269,963)	(100.00%)
TOTAL AVAILABLE REVENUES	**$269,963**	**-**	**($269,963)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	158,088	-	(158,088)	(100.00%)
3170 Overtime Payments				
8000 General Fund	964	-	(964)	(100.00%)
3190 All Other Differential				
8000 General Fund	2,166	-	(2,166)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	161,218	-	(161,218)	(100.00%)
TOTAL SALARIES & WAGES	**$161,218**	**-**	**($161,218)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	-	(58)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	35,404	-	(35,404)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,334	-	(12,334)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	290	-	(290)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	967	-	(967)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	38,232	-	(38,232)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	87,331	-	(87,331)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$87,331**	**-**	**($87,331)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	248,549	-	(248,549)	(100.00%)
TOTAL PERSONAL SERVICES	**$248,549**	**-**	**($248,549)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,766	-	(1,766)	(100.00%)
4150 Employee Training				
8000 General Fund	1,565	-	(1,565)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,159	-	(8,159)	(100.00%)
4250 Data Processing				
8000 General Fund	2,249	-	(2,249)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,363	-	(1,363)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,422	-	(3,422)	(100.00%)
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,890	-	(2,890)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	21,414	-	(21,414)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$21,414**	**-**	**($21,414)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	269,963	-	(269,963)	(100.00%)
TOTAL EXPENDITURES	**$269,963**	**-**	**($269,963)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$40,000**	**$40,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$40,000**	**$40,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$40,000**	**$40,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$40,000**	**$40,000**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(556,636)	(556,636)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,349,401	5,349,401	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	4,792,765	4,792,765	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,792,765**	**$4,792,765**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,792,765	4,792,765	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,792,765**	**$4,792,765**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,604,720	2,604,720	0	0.00%
3170 Overtime Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,872	17,872	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	13,555	13,555	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,636,147	2,636,147	0	0.00%
TOTAL SALARIES & WAGES	**$2,636,147**	**$2,636,147**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,160	1,160	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	578,892	578,892	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	201,664	201,664	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	5,319	5,319	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	920	920	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	15,817	15,817	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	764,640	764,640	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,568,412	1,568,412	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,568,412**	**$1,568,412**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	4,204,559	4,204,559	0	0.00%
TOTAL PERSONAL SERVICES	**$4,204,559**	**$4,204,559**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	141,570	141,570	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	35,995	35,995	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	175,685	175,685	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	51,727	51,727	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	392	392	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	31,349	31,349	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	82,128	82,128	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	69,360	69,360	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	588,206	588,206	0	0.00%
TOTAL SERVICES & SUPPLIES	**$588,206**	**$588,206**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	4,792,765	4,792,765	0	0.00%
TOTAL EXPENDITURES	**$4,792,765**	**$4,792,765**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.00	20.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	55,567	55,567	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	55,567	55,567	0	0.00%
TOTAL REVENUE CATEGORIES	**$55,567**	**$55,567**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	55,567	55,567	0	0.00%
TOTAL AVAILABLE REVENUES	**$55,567**	**$55,567**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	55,567	55,567	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	55,567	55,567	0	0.00%
TOTAL SERVICES & SUPPLIES	**$55,567**	**$55,567**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	55,567	55,567	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$55,567**	**$55,567**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	32,796	32,796	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	32,796	32,796	0	0.00%
TOTAL REVENUE CATEGORIES	**$32,796**	**$32,796**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	32,796	32,796	0	0.00%
TOTAL AVAILABLE REVENUES	**$32,796**	**$32,796**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	32,796	32,796	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	32,796	32,796	0	0.00%
TOTAL SERVICES & SUPPLIES	**$32,796**	**$32,796**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	32,796	32,796	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$32,796**	**$32,796**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	37,800	37,800	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	37,800	37,800	0	0.00%
TOTAL REVENUE CATEGORIES	**$37,800**	**$37,800**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	37,800	37,800	0	0.00%
TOTAL AVAILABLE REVENUES	**$37,800**	**$37,800**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	37,800	37,800	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	37,800	37,800	0	0.00%
TOTAL SERVICES & SUPPLIES	**$37,800**	**$37,800**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	37,800	37,800	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$37,800**	**$37,800**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	920,590	-	(920,590)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	920,590	-	(920,590)	(100.00%)
TOTAL REVENUE CATEGORIES	**$920,590**	**-**	**($920,590)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	920,590	-	(920,590)	(100.00%)
TOTAL AVAILABLE REVENUES	**$920,590**	**-**	**($920,590)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	562,104	-	(562,104)	(100.00%)
3170 Overtime Payments				
8000 General Fund	3,429	-	(3,429)	(100.00%)
3190 All Other Differential				
8000 General Fund	7,701	-	(7,701)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	573,234	-	(573,234)	(100.00%)
TOTAL SALARIES & WAGES	**$573,234**	**-**	**($573,234)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	174	-	(174)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	125,882	-	(125,882)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	43,852	-	(43,852)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	1,032	-	(1,032)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,439	-	(3,439)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	114,696	-	(114,696)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	289,213	-	(289,213)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$289,213**	**-**	**($289,213)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	862,447	-	(862,447)	(100.00%)
TOTAL PERSONAL SERVICES	**$862,447**	**-**	**($862,447)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,298	-	(5,298)	(100.00%)
4150 Employee Training				
8000 General Fund	4,695	-	(4,695)	(100.00%)
4175 Office Expenses				
8000 General Fund	24,477	-	(24,477)	(100.00%)
4250 Data Processing				
8000 General Fund	6,747	-	(6,747)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,089	-	(4,089)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,837	-	(12,837)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	58,143	-	(58,143)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$58,143**	**-**	**($58,143)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	920,590	-	(920,590)	(100.00%)
TOTAL EXPENDITURES	**$920,590**	**-**	**($920,590)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	768,274	-	(768,274)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	768,274	-	(768,274)	(100.00%)
TOTAL REVENUE CATEGORIES	**$768,274**	**-**	**($768,274)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	768,274	-	(768,274)	(100.00%)
TOTAL AVAILABLE REVENUES	**$768,274**	**-**	**($768,274)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	292,560	-	(292,560)	(100.00%)
3170 Overtime Payments				
8000 General Fund	1,785	-	(1,785)	(100.00%)
3190 All Other Differential				
8000 General Fund	4,008	-	(4,008)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	298,353	-	(298,353)	(100.00%)
TOTAL SALARIES & WAGES	**$298,353**	**-**	**($298,353)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	174	-	(174)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	65,519	-	(65,519)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,825	-	(22,825)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	537	-	(537)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,790	-	(1,790)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	114,696	-	(114,696)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	205,679	-	(205,679)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$205,679**	**-**	**($205,679)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	504,032	-	(504,032)	(100.00%)
TOTAL PERSONAL SERVICES	**$504,032**	**-**	**($504,032)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,298	-	(5,298)	(100.00%)
4150 Employee Training				
8000 General Fund	4,695	-	(4,695)	(100.00%)
4175 Office Expenses				
8000 General Fund	24,477	-	(24,477)	(100.00%)
4250 Data Processing				
8000 General Fund	6,747	-	(6,747)	(100.00%)
4300 Professional Services				
8000 General Fund	200,000	-	(200,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,089	-	(4,089)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,266	-	(10,266)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	8,670	-	(8,670)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	264,242	-	(264,242)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$264,242**	**-**	**($264,242)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	768,274	-	(768,274)	(100.00%)
TOTAL EXPENDITURES	**$768,274**	**-**	**($768,274)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,037	12,037	0	0.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	33,204	33,204	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,037	12,037	0	0.00%
3400 Other Funds Ltd	33,204	33,204	0	0.00%
TOTAL REVENUE CATEGORIES	**$45,241**	**$45,241**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	12,037	12,037	0	0.00%
3400 Other Funds Ltd	33,204	33,204	0	0.00%
TOTAL AVAILABLE REVENUES	**$45,241**	**$45,241**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	2,037	2,037	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	10,000	10,000	0	0.00%
3400 Other Funds Ltd	33,204	33,204	0	0.00%
All Funds	43,204	43,204	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,037	12,037	0	0.00%
3400 Other Funds Ltd	33,204	33,204	0	0.00%
TOTAL SERVICES & SUPPLIES	**$45,241**	**$45,241**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	12,037	12,037	0	0.00%
3400 Other Funds Ltd	33,204	33,204	0	0.00%
TOTAL EXPENDITURES	**$45,241**	**$45,241**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	598,068	598,068	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	598,068	598,068	0	0.00%
TOTAL REVENUE CATEGORIES	**$598,068**	**$598,068**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	598,068	598,068	0	0.00%
TOTAL AVAILABLE REVENUES	**$598,068**	**$598,068**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	1,463	1,463	0	0.00%
3170 Overtime Payments				
8000 General Fund	24,938	24,938	0	0.00%
3400 Other Funds Ltd	3,261	3,261	0	0.00%
All Funds	28,199	28,199	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	24,380	24,380	0	0.00%
3400 Other Funds Ltd	9,890	9,890	0	0.00%
All Funds	34,270	34,270	0	0.00%
SALARIES & WAGES				
8000 General Fund	50,781	50,781	0	0.00%
3400 Other Funds Ltd	13,151	13,151	0	0.00%
TOTAL SALARIES & WAGES	**$63,932**	**$63,932**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	10,834	10,834	0	0.00%
3400 Other Funds Ltd	2,888	2,888	0	0.00%
All Funds	13,722	13,722	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	342,707	342,707	0	0.00%
3400 Other Funds Ltd	55,996	55,996	0	0.00%
All Funds	398,703	398,703	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,883	3,883	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,003	1,003	0	0.00%
All Funds	4,886	4,886	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	692	692	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	734	734	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	15,181	15,181	0	0.00%
3400 Other Funds Ltd	2,175	2,175	0	0.00%
All Funds	17,356	17,356	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	373,297	373,297	0	0.00%
3400 Other Funds Ltd	62,104	62,104	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$435,401**	**$435,401**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	173,990	173,990	0	0.00%
3400 Other Funds Ltd	16,654	16,654	0	0.00%
All Funds	190,644	190,644	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	173,990	173,990	0	0.00%
3400 Other Funds Ltd	16,654	16,654	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$190,644**	**$190,644**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	598,068	598,068	0	0.00%
3400 Other Funds Ltd	91,909	91,909	0	0.00%
TOTAL PERSONAL SERVICES	**$689,977**	**$689,977**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	598,068	598,068	0	0.00%
3400 Other Funds Ltd	91,909	91,909	0	0.00%
TOTAL EXPENDITURES	**$689,977**	**$689,977**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(91,909)	(91,909)	0	0.00%
TOTAL ENDING BALANCE	**($91,909)**	**($91,909)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,680,255)	(1,680,255)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,680,255)	(1,680,255)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,680,255)**	**($1,680,255)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,680,255)	(1,680,255)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,680,255)**	**($1,680,255)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(16,405)	(16,405)	0	0.00%
3400 Other Funds Ltd	(9,843)	(9,843)	0	0.00%
All Funds	(26,248)	(26,248)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(13,850)	(13,850)	0	0.00%
3400 Other Funds Ltd	(8,310)	(8,310)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(22,160)	(22,160)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(30,255)	(30,255)	0	0.00%
3400 Other Funds Ltd	(18,153)	(18,153)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($48,408)**	**($48,408)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	(1,650,000)	(1,650,000)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(1,650,000)	(1,650,000)	0	0.00%
TOTAL CAPITAL OUTLAY	**($1,650,000)**	**($1,650,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,680,255)	(1,680,255)	0	0.00%
3400 Other Funds Ltd	(18,153)	(18,153)	0	0.00%
TOTAL EXPENDITURES	**($1,698,408)**	**($1,698,408)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	18,153	18,153	0	0.00%
TOTAL ENDING BALANCE	**$18,153**	**$18,153**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,166,192	1,166,192	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,166,192	1,166,192	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,166,192**	**$1,166,192**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,166,192	1,166,192	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,166,192**	**$1,166,192**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,217	15,217	0	0.00%
3400 Other Funds Ltd	1,451	1,451	0	0.00%
All Funds	16,668	16,668	0	0.00%
4125 Out of State Travel				
8000 General Fund	228	228	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,612	10,612	0	0.00%
3400 Other Funds Ltd	257	257	0	0.00%
All Funds	10,869	10,869	0	0.00%
4175 Office Expenses				
8000 General Fund	9,320	9,320	0	0.00%
3400 Other Funds Ltd	6,635	6,635	0	0.00%
All Funds	15,955	15,955	0	0.00%
4200 Telecommunications				
8000 General Fund	90,957	90,957	0	0.00%
4250 Data Processing				
8000 General Fund	47,176	47,176	0	0.00%
3400 Other Funds Ltd	728	728	0	0.00%
All Funds	47,904	47,904	0	0.00%
4275 Publicity and Publications				
8000 General Fund	201	201	0	0.00%
4300 Professional Services				
8000 General Fund	120,572	120,572	0	0.00%
4325 Attorney General				
8000 General Fund	183,400	183,400	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	543	543	0	0.00%
All Funds	183,943	183,943	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	588	588	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	441	441	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	465	465	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	31,913	31,913	0	0.00%
3400 Other Funds Ltd	5,614	5,614	0	0.00%
All Funds	37,527	37,527	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	525,122	525,122	0	0.00%
3400 Other Funds Ltd	16,381	16,381	0	0.00%
All Funds	541,503	541,503	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	222	222	0	0.00%
3400 Other Funds Ltd	22,376	22,376	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,598	22,598	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	102	102	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,565	1,565	0	0.00%
3400 Other Funds Ltd	3,560	3,560	0	0.00%
All Funds	5,125	5,125	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	15,248	15,248	0	0.00%
3400 Other Funds Ltd	21,327	21,327	0	0.00%
All Funds	36,575	36,575	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,163	2,163	0	0.00%
3400 Other Funds Ltd	485	485	0	0.00%
All Funds	2,648	2,648	0	0.00%
4715 IT Expendable Property				
8000 General Fund	98,057	98,057	0	0.00%
3400 Other Funds Ltd	636	636	0	0.00%
All Funds	98,693	98,693	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	1,153,104	1,153,104	0	0.00%
3400 Other Funds Ltd	80,017	80,017	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,233,121**	**$1,233,121**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	3,171	3,171	0	0.00%
5250 Household and Institutional Equip.				
8000 General Fund	7,374	7,374	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	450	450	0	0.00%
5550 Data Processing Software				
8000 General Fund	927	927	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	1,166	1,166	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	13,088	13,088	0	0.00%
TOTAL CAPITAL OUTLAY	**$13,088**	**$13,088**	**$0**	**0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,166,192	1,166,192	0	0.00%
3400 Other Funds Ltd	80,017	80,017	0	0.00%
TOTAL EXPENDITURES	**$1,246,209**	**$1,246,209**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(80,017)	(80,017)	0	0.00%
TOTAL ENDING BALANCE	**($80,017)**	**($80,017)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,862	7,862	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	7,862	7,862	0	0.00%
TOTAL REVENUE CATEGORIES	**$7,862**	**$7,862**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	7,862	7,862	0	0.00%
TOTAL AVAILABLE REVENUES	**$7,862**	**$7,862**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,829	7,829	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	33	33	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,862	7,862	0	0.00%
TOTAL SERVICES & SUPPLIES	**$7,862**	**$7,862**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	7,862	7,862	0	0.00%
TOTAL EXPENDITURES	**$7,862**	**$7,862**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,898	23,898	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	23,898	23,898	0	0.00%
TOTAL REVENUE CATEGORIES	**$23,898**	**$23,898**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	23,898	23,898	0	0.00%
TOTAL AVAILABLE REVENUES	**$23,898**	**$23,898**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	23,898	23,898	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	23,898	23,898	0	0.00%
TOTAL SERVICES & SUPPLIES	**$23,898**	**$23,898**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	23,898	23,898	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$23,898**	**$23,898**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	256,281	256,281	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	256,281	256,281	0	0.00%
TOTAL REVENUE CATEGORIES	**$256,281**	**$256,281**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	256,281	256,281	0	0.00%
TOTAL AVAILABLE REVENUES	**$256,281**	**$256,281**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	372,216	372,216	0	0.00%
SALARIES & WAGES				
8000 General Fund	372,216	372,216	0	0.00%
TOTAL SALARIES & WAGES	**$372,216**	**$372,216**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	116	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	81,739	81,739	0	0.00%
3230 Social Security Taxes				
8000 General Fund	28,474	28,474	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	92	0	0.00%
3270 Flexible Benefits				
8000 General Fund	76,464	76,464	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	186,885	186,885	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$186,885**	**$186,885**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	559,101	559,101	0	0.00%
TOTAL PERSONAL SERVICES	**$559,101**	**$559,101**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(302,820)	(302,820)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(302,820)	(302,820)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($302,820)**	**($302,820)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	256,281	256,281	0	0.00%
TOTAL EXPENDITURES	**$256,281**	**$256,281**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(187,311)	(187,311)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(187,311)	(187,311)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($187,311)**	**($187,311)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(187,311)	(187,311)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($187,311)**	**($187,311)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(187,311)	(187,311)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(187,311)	(187,311)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($187,311)**	**($187,311)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(187,311)	(187,311)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($187,311)**	**($187,311)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(187,311)	(187,311)	100.00%
TOTAL EXPENDITURES	**-**	**($187,311)**	**($187,311)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	(1.50)	(1.50)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,001,464)	(1,001,464)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,001,464)	(1,001,464)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,001,464)**	**($1,001,464)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,001,464)	(1,001,464)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,001,464)**	**($1,001,464)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(23,046)	(23,046)	100.00%
3400 Other Funds Ltd	-	(1,451)	(1,451)	100.00%
All Funds	-	(24,497)	(24,497)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(228)	(228)	100.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(10,612)	(10,612)	100.00%
3400 Other Funds Ltd	-	(257)	(257)	100.00%
All Funds	-	(10,869)	(10,869)	100.00%
4175 Office Expenses				
8000 General Fund	-	(9,320)	(9,320)	100.00%
3400 Other Funds Ltd	-	(6,635)	(6,635)	100.00%
All Funds	-	(15,955)	(15,955)	100.00%
4200 Telecommunications				
8000 General Fund	-	(90,957)	(90,957)	100.00%
4250 Data Processing				
8000 General Fund	-	(47,176)	(47,176)	100.00%
3400 Other Funds Ltd	-	(728)	(728)	100.00%
All Funds	-	(47,904)	(47,904)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(201)	(201)	100.00%
4300 Professional Services				
8000 General Fund	-	(120,572)	(120,572)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(588)	(588)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	-	(441)	(441)	100.00%
3400 Other Funds Ltd	-	(24)	(24)	100.00%
All Funds	-	(465)	(465)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(55,811)	(55,811)	100.00%
3400 Other Funds Ltd	-	(5,614)	(5,614)	100.00%
All Funds	-	(61,425)	(61,425)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(525,122)	(525,122)	100.00%
3400 Other Funds Ltd	-	(16,381)	(16,381)	100.00%
All Funds	-	(541,503)	(541,503)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(222)	(222)	100.00%
3400 Other Funds Ltd	-	(22,376)	(22,376)	100.00%
All Funds	-	(22,598)	(22,598)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(135)	(135)	100.00%
4550 Other Care of Residents and Patients				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,565)	(1,565)	100.00%
3400 Other Funds Ltd	-	(3,560)	(3,560)	100.00%
All Funds	-	(5,125)	(5,125)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(15,248)	(15,248)	100.00%
3400 Other Funds Ltd	-	(21,327)	(21,327)	100.00%
All Funds	-	(36,575)	(36,575)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,163)	(2,163)	100.00%
3400 Other Funds Ltd	-	(485)	(485)	100.00%
All Funds	-	(2,648)	(2,648)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(98,057)	(98,057)	100.00%
3400 Other Funds Ltd	-	(636)	(636)	100.00%
All Funds	-	(98,693)	(98,693)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,001,464)	(1,001,464)	100.00%
3400 Other Funds Ltd	-	(79,474)	(79,474)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,080,938)**	**($1,080,938)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(1,001,464)	(1,001,464)	100.00%
3400 Other Funds Ltd	-	(79,474)	(79,474)	100.00%
TOTAL EXPENDITURES	**-**	**($1,080,938)**	**($1,080,938)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	79,474	79,474	100.00%
TOTAL ENDING BALANCE	**-**	**$79,474**	**$79,474**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,816,695)	(1,816,695)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,816,695)	(1,816,695)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,816,695)**	**($1,816,695)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,816,695)	(1,816,695)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,816,695)**	**($1,816,695)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,816,695)	(1,816,695)	100.00%
3400 Other Funds Ltd	-	(237,572)	(237,572)	100.00%
All Funds	-	(2,054,267)	(2,054,267)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,816,695)	(1,816,695)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(237,572)	(237,572)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,054,267)**	**($2,054,267)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,816,695)	(1,816,695)	100.00%
3400 Other Funds Ltd	-	(237,572)	(237,572)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,054,267)**	**($2,054,267)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,816,695)	(1,816,695)	100.00%
3400 Other Funds Ltd	-	(237,572)	(237,572)	100.00%
TOTAL EXPENDITURES	**-**	**($2,054,267)**	**($2,054,267)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	237,572	237,572	100.00%
TOTAL ENDING BALANCE	**-**	**$237,572**	**$237,572**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(66,623)	(66,623)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(66,623)	(66,623)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($66,623)**	**($66,623)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(66,623)	(66,623)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($66,623)**	**($66,623)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(66,623)	(66,623)	100.00%
3400 Other Funds Ltd	-	(197)	(197)	100.00%
All Funds	-	(66,820)	(66,820)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(66,623)	(66,623)	100.00%
3400 Other Funds Ltd	-	(197)	(197)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($66,820)**	**($66,820)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(66,623)	(66,623)	100.00%
3400 Other Funds Ltd	-	(197)	(197)	100.00%
TOTAL EXPENDITURES	**-**	**($66,820)**	**($66,820)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	197	197	100.00%
TOTAL ENDING BALANCE	**-**	**$197**	**$197**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	522,227	-	(522,227)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	522,227	-	(522,227)	(100.00%)
TOTAL REVENUE CATEGORIES	**$522,227**	**-**	**($522,227)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	522,227	-	(522,227)	(100.00%)
TOTAL AVAILABLE REVENUES	**$522,227**	**-**	**($522,227)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	522,227	-	(522,227)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	522,227	-	(522,227)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$522,227**	**-**	**($522,227)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	522,227	-	(522,227)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$522,227**	**-**	**($522,227)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	25,198	-	(25,198)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	25,198	-	(25,198)	(100.00%)
TOTAL REVENUE CATEGORIES	**$25,198**	**-**	**($25,198)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	25,198	-	(25,198)	(100.00%)
TOTAL AVAILABLE REVENUES	**$25,198**	**-**	**($25,198)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	25,198	-	(25,198)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	25,198	-	(25,198)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$25,198**	**-**	**($25,198)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	25,198	-	(25,198)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$25,198**	**-**	**($25,198)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	271,366	-	(271,366)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	271,366	-	(271,366)	(100.00%)
TOTAL REVENUE CATEGORIES	**$271,366**	**-**	**($271,366)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	271,366	-	(271,366)	(100.00%)
TOTAL AVAILABLE REVENUES	**$271,366**	**-**	**($271,366)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	271,366	-	(271,366)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	271,366	-	(271,366)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$271,366**	**-**	**($271,366)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	271,366	-	(271,366)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$271,366**	**-**	**($271,366)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,273,130	-	(1,273,130)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,273,130	-	(1,273,130)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,273,130**	**-**	**($1,273,130)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,273,130	-	(1,273,130)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,273,130**	**-**	**($1,273,130)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	1,273,130	-	(1,273,130)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,273,130	-	(1,273,130)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,273,130**	**-**	**($1,273,130)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,273,130	-	(1,273,130)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,273,130**	**-**	**($1,273,130)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,083,484	-	(1,083,484)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,083,484	-	(1,083,484)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,083,484**	**-**	**($1,083,484)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,083,484	-	(1,083,484)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,083,484**	**-**	**($1,083,484)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	1,083,484	-	(1,083,484)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,083,484	-	(1,083,484)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,083,484**	**-**	**($1,083,484)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,083,484	-	(1,083,484)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,083,484**	**-**	**($1,083,484)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	265,384	-	(265,384)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	265,384	-	(265,384)	(100.00%)
TOTAL REVENUE CATEGORIES	**$265,384**	**-**	**($265,384)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	265,384	-	(265,384)	(100.00%)
TOTAL AVAILABLE REVENUES	**$265,384**	**-**	**($265,384)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4375 Employee Recruitment and Develop				
8000 General Fund	265,384	-	(265,384)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	265,384	-	(265,384)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$265,384**	**-**	**($265,384)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	265,384	-	(265,384)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$265,384**	**-**	**($265,384)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,002,241	3,002,241	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,002,241	3,002,241	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,002,241**	**$3,002,241**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,002,241	3,002,241	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,002,241**	**$3,002,241**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,649,232	1,649,232	0	0.00%
3170 Overtime Payments				
8000 General Fund	20,451	20,451	0	0.00%
3180 Shift Differential				
8000 General Fund	166	166	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	36,944	36,944	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,706,793	1,706,793	0	0.00%
TOTAL SALARIES & WAGES	**$1,706,793**	**$1,706,793**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	754	754	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	374,815	374,815	0	0.00%
3230 Social Security Taxes				
8000 General Fund	130,569	130,569	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,073	3,073	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	598	598	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	10,241	10,241	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	497,016	497,016	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,017,066	1,017,066	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,017,066**	**$1,017,066**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,723,859	2,723,859	0	0.00%
TOTAL PERSONAL SERVICES	**$2,723,859**	**$2,723,859**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,958	22,958	0	0.00%
4150 Employee Training				
8000 General Fund	20,345	20,345	0	0.00%
4175 Office Expenses				
8000 General Fund	106,067	106,067	0	0.00%
4250 Data Processing				
8000 General Fund	29,237	29,237	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	17,719	17,719	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,486	44,486	0	0.00%
4715 IT Expendable Property				
8000 General Fund	37,570	37,570	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	278,382	278,382	0	0.00%
TOTAL SERVICES & SUPPLIES	**$278,382**	**$278,382**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,002,241	3,002,241	0	0.00%
TOTAL EXPENDITURES	**$3,002,241**	**$3,002,241**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,522,504	-	(2,522,504)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,522,504	-	(2,522,504)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,522,504**	**-**	**($2,522,504)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,522,504	-	(2,522,504)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,522,504**	**-**	**($2,522,504)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,426,560	-	(1,426,560)	(100.00%)
3170 Overtime Payments				
8000 General Fund	17,689	-	(17,689)	(100.00%)
3180 Shift Differential				
8000 General Fund	143	-	(143)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	31,955	-	(31,955)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,476,347	-	(1,476,347)	(100.00%)
TOTAL SALARIES & WAGES	**$1,476,347**	**-**	**($1,476,347)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	580	-	(580)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	324,203	-	(324,203)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	112,939	-	(112,939)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	2,657	-	(2,657)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	460	-	(460)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	8,858	-	(8,858)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	382,320	-	(382,320)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	832,017	-	(832,017)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$832,017**	**-**	**($832,017)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,308,364	-	(2,308,364)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,308,364**	**-**	**($2,308,364)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,660	-	(17,660)	(100.00%)
4150 Employee Training				
8000 General Fund	15,650	-	(15,650)	(100.00%)
4175 Office Expenses				
8000 General Fund	81,590	-	(81,590)	(100.00%)
4250 Data Processing				
8000 General Fund	22,490	-	(22,490)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	13,630	-	(13,630)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,220	-	(34,220)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	28,900	-	(28,900)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	214,140	-	(214,140)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$214,140**	**-**	**($214,140)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,522,504	-	(2,522,504)	(100.00%)
TOTAL EXPENDITURES	**$2,522,504**	**-**	**($2,522,504)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	-	(10.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	87,544,407	-	(87,544,407)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	87,544,407	-	(87,544,407)	(100.00%)
TOTAL REVENUE CATEGORIES	**$87,544,407**	**-**	**($87,544,407)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	87,544,407	-	(87,544,407)	(100.00%)
TOTAL AVAILABLE REVENUES	**$87,544,407**	**-**	**($87,544,407)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,696,176	-	(1,696,176)	(100.00%)
3170 Overtime Payments				
8000 General Fund	21,032	-	(21,032)	(100.00%)
3180 Shift Differential				
8000 General Fund	169	-	(169)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	37,994	-	(37,994)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,755,371	-	(1,755,371)	(100.00%)
TOTAL SALARIES & WAGES	**$1,755,371**	**-**	**($1,755,371)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	696	-	(696)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	385,481	-	(385,481)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	134,288	-	(134,288)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	3,160	-	(3,160)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	552	-	(552)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	8,784	-	(8,784)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	458,784	-	(458,784)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	991,745	-	(991,745)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$991,745**	**-**	**($991,745)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,747,116	-	(2,747,116)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,747,116**	**-**	**($2,747,116)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	21,192	-	(21,192)	(100.00%)
4150 Employee Training				
8000 General Fund	18,780	-	(18,780)	(100.00%)
4175 Office Expenses				
8000 General Fund	97,908	-	(97,908)	(100.00%)
4250 Data Processing				
8000 General Fund	26,988	-	(26,988)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	84,540,323	-	(84,540,323)	(100.00%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,356	-	(16,356)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	41,064	-	(41,064)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	34,680	-	(34,680)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	84,797,291	-	(84,797,291)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$84,797,291**	**-**	**($84,797,291)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	87,544,407	-	(87,544,407)	(100.00%)
TOTAL EXPENDITURES	**$87,544,407**	**-**	**($87,544,407)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.00	-	(12.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	454,822	-	(454,822)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	454,822	-	(454,822)	(100.00%)
TOTAL REVENUE CATEGORIES	**$454,822**	**-**	**($454,822)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	454,822	-	(454,822)	(100.00%)
TOTAL AVAILABLE REVENUES	**$454,822**	**-**	**($454,822)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	248,496	-	(248,496)	(100.00%)
3170 Overtime Payments				
8000 General Fund	3,081	-	(3,081)	(100.00%)
3180 Shift Differential				
8000 General Fund	25	-	(25)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	5,566	-	(5,566)	(100.00%)
SALARIES & WAGES				
8000 General Fund	257,168	-	(257,168)	(100.00%)
TOTAL SALARIES & WAGES	**$257,168**	**-**	**($257,168)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	-	(116)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	56,474	-	(56,474)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,674	-	(19,674)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	463	-	(463)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,543	-	(1,543)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	76,464	-	(76,464)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	154,826	-	(154,826)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$154,826**	**-**	**($154,826)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	411,994	-	(411,994)	(100.00%)
TOTAL PERSONAL SERVICES	**$411,994**	**-**	**($411,994)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,532	-	(3,532)	(100.00%)
4150 Employee Training				
8000 General Fund	3,130	-	(3,130)	(100.00%)
4175 Office Expenses				
8000 General Fund	16,318	-	(16,318)	(100.00%)
4250 Data Processing				
8000 General Fund	4,498	-	(4,498)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,726	-	(2,726)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,844	-	(6,844)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,780	-	(5,780)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	42,828	-	(42,828)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$42,828**	**-**	**($42,828)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	454,822	-	(454,822)	(100.00%)
TOTAL EXPENDITURES	**$454,822**	**-**	**($454,822)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	473,000	-	(473,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	473,000	-	(473,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$473,000**	**-**	**($473,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	473,000	-	(473,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$473,000**	**-**	**($473,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	473,000	-	(473,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	473,000	-	(473,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$473,000**	**-**	**($473,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	473,000	-	(473,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$473,000**	**-**	**($473,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,395,816	-	(2,395,816)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,395,816	-	(2,395,816)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,395,816**	**-**	**($2,395,816)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,395,816	-	(2,395,816)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,395,816**	**-**	**($2,395,816)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,332,672	-	(1,332,672)	(100.00%)
3170 Overtime Payments				
8000 General Fund	16,525	-	(16,525)	(100.00%)
3180 Shift Differential				
8000 General Fund	133	-	(133)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	29,852	-	(29,852)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,379,182	-	(1,379,182)	(100.00%)
TOTAL SALARIES & WAGES	**$1,379,182**	**-**	**($1,379,182)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	580	-	(580)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	302,871	-	(302,871)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	105,505	-	(105,505)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	2,483	-	(2,483)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	460	-	(460)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	8,275	-	(8,275)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	382,320	-	(382,320)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	802,494	-	(802,494)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$802,494**	**-**	**($802,494)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,181,676	-	(2,181,676)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,181,676**	**-**	**($2,181,676)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,660	-	(17,660)	(100.00%)
4150 Employee Training				
8000 General Fund	15,650	-	(15,650)	(100.00%)
4175 Office Expenses				
8000 General Fund	81,590	-	(81,590)	(100.00%)
4250 Data Processing				
8000 General Fund	22,490	-	(22,490)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	13,630	-	(13,630)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,220	-	(34,220)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	28,900	-	(28,900)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	214,140	-	(214,140)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$214,140**	**-**	**($214,140)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,395,816	-	(2,395,816)	(100.00%)
TOTAL EXPENDITURES	**$2,395,816**	**-**	**($2,395,816)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	-	(10.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(419,232)	(419,232)	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	(6,010)	(6,010)	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	(9,782)	(9,782)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(435,024)	(435,024)	0	0.00%
TOTAL SALARIES & WAGES	**($435,024)**	**($435,024)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(174)	(174)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(95,531)	(95,531)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(33,279)	(33,279)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	(775)	(775)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(138)	(138)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(2,610)	(2,610)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(114,696)	(114,696)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(247,203)	(247,203)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($247,203)**	**($247,203)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(682,227)	(682,227)	0	0.00%
TOTAL PERSONAL SERVICES	**($682,227)**	**($682,227)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(5,297)	(5,297)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(4,694)	(4,694)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	(24,475)	(24,475)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(6,746)	(6,746)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(392)	(392)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(4,090)	(4,090)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(45,694)	(45,694)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($45,694)**	**($45,694)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(727,921)	(727,921)	0	0.00%
TOTAL EXPENDITURES	**($727,921)**	**($727,921)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	727,921	727,921	0	0.00%
TOTAL ENDING BALANCE	**$727,921**	**$727,921**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	350,000	-	(350,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	350,000	-	(350,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$350,000**	**-**	**($350,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	350,000	-	(350,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$350,000**	**-**	**($350,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	300,000	-	(300,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$300,000**	**-**	**($300,000)**	**(100.00%)**
CAPITAL OUTLAY				
5900 Other Capital Outlay				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	50,000	-	(50,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	50,000	-	(50,000)	(100.00%)
TOTAL CAPITAL OUTLAY	**$50,000**	**-**	**($50,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	350,000	-	(350,000)	(100.00%)
TOTAL EXPENDITURES	**$350,000**	**-**	**($350,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,621,513	-	(1,621,513)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,621,513	-	(1,621,513)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,621,513**	**-**	**($1,621,513)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,621,513	-	(1,621,513)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,621,513**	**-**	**($1,621,513)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	935,976	-	(935,976)	(100.00%)
3170 Overtime Payments				
8000 General Fund	11,607	-	(11,607)	(100.00%)
3180 Shift Differential				
8000 General Fund	93	-	(93)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	20,965	-	(20,965)	(100.00%)
SALARIES & WAGES				
8000 General Fund	968,641	-	(968,641)	(100.00%)
TOTAL SALARIES & WAGES	**$968,641**	**-**	**($968,641)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	348	-	(348)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	212,716	-	(212,716)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	74,100	-	(74,100)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	1,744	-	(1,744)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	276	-	(276)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,812	-	(5,812)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	229,392	-	(229,392)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	524,388	-	(524,388)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$524,388**	**-**	**($524,388)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,493,029	-	(1,493,029)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,493,029**	**-**	**($1,493,029)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,596	-	(10,596)	(100.00%)
4150 Employee Training				
8000 General Fund	9,390	-	(9,390)	(100.00%)
4175 Office Expenses				
8000 General Fund	48,954	-	(48,954)	(100.00%)
4250 Data Processing				
8000 General Fund	13,494	-	(13,494)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	8,178	-	(8,178)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,532	-	(20,532)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	17,340	-	(17,340)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	128,484	-	(128,484)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$128,484**	**-**	**($128,484)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,621,513	-	(1,621,513)	(100.00%)
TOTAL EXPENDITURES	**$1,621,513**	**-**	**($1,621,513)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	-	(6.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	635,567	635,567	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	262,227	262,227	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	635,567	635,567	0	0.00%
3400 Other Funds Ltd	262,227	262,227	0	0.00%
TOTAL REVENUE CATEGORIES	**$897,794**	**$897,794**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	635,567	635,567	0	0.00%
3400 Other Funds Ltd	262,227	262,227	0	0.00%
TOTAL AVAILABLE REVENUES	**$897,794**	**$897,794**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	150,048	150,048	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	1,861	1,861	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	15	15	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	3,361	3,361	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	155,285	155,285	0	0.00%
TOTAL SALARIES & WAGES	**$155,285**	**$155,285**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	34,101	34,101	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	11,879	11,879	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	280	280	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	932	932	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	85,528	85,528	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$85,528**	**$85,528**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	240,813	240,813	0	0.00%
TOTAL PERSONAL SERVICES	**$240,813**	**$240,813**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,766	1,766	0	0.00%
4150 Employee Training				
8000 General Fund	20,000	20,000	0	0.00%
3400 Other Funds Ltd	1,565	1,565	0	0.00%
All Funds	21,565	21,565	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	8,159	8,159	0	0.00%
4200 Telecommunications				
8000 General Fund	240,000	240,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,249	2,249	0	0.00%
4315 IT Professional Services				
8000 General Fund	375,567	375,567	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,363	1,363	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,422	3,422	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,890	2,890	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	635,567	635,567	0	0.00%
3400 Other Funds Ltd	21,414	21,414	0	0.00%
TOTAL SERVICES & SUPPLIES	**$656,981**	**$656,981**	**$0**	**0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	635,567	635,567	0	0.00%
3400 Other Funds Ltd	262,227	262,227	0	0.00%
TOTAL EXPENDITURES	**$897,794**	**$897,794**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	820,000	820,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	820,000	820,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$820,000**	**$820,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	820,000	820,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$820,000**	**$820,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	820,000	820,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	820,000	820,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$820,000**	**$820,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	820,000	820,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$820,000**	**$820,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	35,520	35,520	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	35,520	35,520	0	0.00%
TOTAL REVENUE CATEGORIES	**$35,520**	**$35,520**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	35,520	35,520	0	0.00%
TOTAL AVAILABLE REVENUES	**$35,520**	**$35,520**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	35,520	35,520	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	35,520	35,520	0	0.00%
TOTAL SERVICES & SUPPLIES	**$35,520**	**$35,520**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	35,520	35,520	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$35,520**	**$35,520**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,379,139	-	(1,379,139)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,379,139	-	(1,379,139)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,379,139**	**-**	**($1,379,139)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,379,139	-	(1,379,139)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,379,139**	**-**	**($1,379,139)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	800,640	-	(800,640)	(100.00%)
3170 Overtime Payments				
8000 General Fund	9,928	-	(9,928)	(100.00%)
3180 Shift Differential				
8000 General Fund	80	-	(80)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	17,934	-	(17,934)	(100.00%)
SALARIES & WAGES				
8000 General Fund	828,582	-	(828,582)	(100.00%)
TOTAL SALARIES & WAGES	**$828,582**	**-**	**($828,582)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	290	-	(290)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	181,958	-	(181,958)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	63,387	-	(63,387)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	1,491	-	(1,491)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	230	-	(230)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	4,971	-	(4,971)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	191,160	-	(191,160)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	443,487	-	(443,487)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$443,487**	**-**	**($443,487)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,272,069	-	(1,272,069)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,272,069**	**-**	**($1,272,069)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,830	-	(8,830)	(100.00%)
4150 Employee Training				
8000 General Fund	7,825	-	(7,825)	(100.00%)
4175 Office Expenses				
8000 General Fund	40,795	-	(40,795)	(100.00%)
4250 Data Processing				
8000 General Fund	11,245	-	(11,245)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,815	-	(6,815)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,110	-	(17,110)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	14,450	-	(14,450)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	107,070	-	(107,070)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$107,070**	**-**	**($107,070)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,379,139	-	(1,379,139)	(100.00%)
TOTAL EXPENDITURES	**$1,379,139**	**-**	**($1,379,139)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	712,227	-	(712,227)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	712,227	-	(712,227)	(100.00%)
TOTAL REVENUE CATEGORIES	**$712,227**	**-**	**($712,227)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	712,227	-	(712,227)	(100.00%)
TOTAL AVAILABLE REVENUES	**$712,227**	**-**	**($712,227)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	150,048	-	(150,048)	(100.00%)
3170 Overtime Payments				
8000 General Fund	1,861	-	(1,861)	(100.00%)
3180 Shift Differential				
8000 General Fund	15	-	(15)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	3,361	-	(3,361)	(100.00%)
SALARIES & WAGES				
8000 General Fund	155,285	-	(155,285)	(100.00%)
TOTAL SALARIES & WAGES	**$155,285**	**-**	**($155,285)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	-	(58)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	34,101	-	(34,101)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,879	-	(11,879)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	280	-	(280)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	932	-	(932)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,232	-	(38,232)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	85,528	-	(85,528)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$85,528**	**-**	**($85,528)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	240,813	-	(240,813)	(100.00%)
TOTAL PERSONAL SERVICES	**$240,813**	**-**	**($240,813)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,766	-	(1,766)	(100.00%)
4150 Employee Training				
8000 General Fund	1,565	-	(1,565)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,159	-	(8,159)	(100.00%)
4250 Data Processing				
8000 General Fund	452,249	-	(452,249)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,363	-	(1,363)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,422	-	(3,422)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,890	-	(2,890)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	471,414	-	(471,414)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$471,414**	**-**	**($471,414)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	712,227	-	(712,227)	(100.00%)
TOTAL EXPENDITURES	**$712,227**	**-**	**($712,227)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	195,622	195,622	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	195,622	195,622	0	0.00%
TOTAL REVENUE CATEGORIES	**$195,622**	**$195,622**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	195,622	195,622	0	0.00%
TOTAL AVAILABLE REVENUES	**$195,622**	**$195,622**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	1,102	1,102	0	0.00%
3190 All Other Differential				
8000 General Fund	31,469	31,469	0	0.00%
SALARIES & WAGES				
8000 General Fund	32,571	32,571	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$32,571**	**$32,571**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	7,153	7,153	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	92,230	92,230	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,490	2,490	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	25	25	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,808	5,808	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	107,706	107,706	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$107,706**	**$107,706**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	55,345	55,345	0	0.00%
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	195,622	195,622	0	0.00%
TOTAL PERSONAL SERVICES	**$195,622**	**$195,622**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	195,622	195,622	0	0.00%
TOTAL EXPENDITURES	**$195,622**	**$195,622**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(18,153)	(18,153)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(18,153)	(18,153)	0	0.00%
TOTAL REVENUE CATEGORIES	**($18,153)**	**($18,153)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(18,153)	(18,153)	0	0.00%
TOTAL AVAILABLE REVENUES	**($18,153)**	**($18,153)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(9,843)	(9,843)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(8,310)	(8,310)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(18,153)	(18,153)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($18,153)**	**($18,153)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(134,753)	(134,753)	0	0.00%
EXPENDITURES				
8000 General Fund	(18,153)	(18,153)	0	0.00%
3400 Other Funds Ltd	(134,753)	(134,753)	0	0.00%
TOTAL EXPENDITURES	**($152,906)**	**($152,906)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	134,753	134,753	0	0.00%
TOTAL ENDING BALANCE	**$134,753**	**$134,753**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,643,919	11,643,919	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	11,643,919	11,643,919	0	0.00%
TOTAL REVENUE CATEGORIES	**$11,643,919**	**$11,643,919**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	11,643,919	11,643,919	0	0.00%
TOTAL AVAILABLE REVENUES	**$11,643,919**	**$11,643,919**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,851	1,851	0	0.00%
4125 Out of State Travel				
8000 General Fund	440	440	0	0.00%
4150 Employee Training				
8000 General Fund	1,484	1,484	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,973	4,973	0	0.00%
4250 Data Processing				
8000 General Fund	2,374	2,374	0	0.00%
4275 Publicity and Publications				
8000 General Fund	30	30	0	0.00%
4300 Professional Services				
8000 General Fund	6,180	6,180	0	0.00%
4325 Attorney General				
8000 General Fund	19,585	19,585	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	31	31	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	418	418	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	14	14	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	70	70	0	0.00%
3400 Other Funds Ltd	65,466	65,466	0	0.00%
All Funds	65,536	65,536	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	1,526	1,526	0	0.00%
3400 Other Funds Ltd	293	293	0	0.00%
All Funds	1,819	1,819	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	520	520	0	0.00%
4715 IT Expendable Property				
8000 General Fund	45	45	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,541	39,541	0	0.00%
3400 Other Funds Ltd	65,759	65,759	0	0.00%
TOTAL SERVICES & SUPPLIES	**$105,300**	**$105,300**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	83	83	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	11,604,295	11,604,295	0	0.00%
3400 Other Funds Ltd	240,310	240,310	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,844,605	11,844,605	0	0.00%
EXPENDITURES				
8000 General Fund	11,643,919	11,643,919	0	0.00%
3400 Other Funds Ltd	306,069	306,069	0	0.00%
TOTAL EXPENDITURES	**$11,949,988**	**$11,949,988**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(306,069)	(306,069)	0	0.00%
TOTAL ENDING BALANCE	**($306,069)**	**($306,069)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,779,171	3,779,171	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,779,171	3,779,171	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,779,171**	**$3,779,171**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,779,171	3,779,171	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,779,171**	**$3,779,171**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,028	1,028	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,028	1,028	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,028**	**$1,028**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,778,143	3,778,143	0	0.00%
3400 Other Funds Ltd	64,196	64,196	0	0.00%
All Funds	3,842,339	3,842,339	0	0.00%
EXPENDITURES				
8000 General Fund	3,779,171	3,779,171	0	0.00%
3400 Other Funds Ltd	64,196	64,196	0	0.00%
TOTAL EXPENDITURES	**$3,843,367**	**$3,843,367**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(64,196)	(64,196)	0	0.00%
TOTAL ENDING BALANCE	**($64,196)**	**($64,196)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5,686,307)	(15,324,021)	(9,637,714)	(169.49%)
REVENUE CATEGORIES				
8000 General Fund	(5,686,307)	(15,324,021)	(9,637,714)	(169.49%)
TOTAL REVENUE CATEGORIES	**($5,686,307)**	**($15,324,021)**	**($9,637,714)**	**(169.49%)**
AVAILABLE REVENUES				
8000 General Fund	(5,686,307)	(15,324,021)	(9,637,714)	(169.49%)
TOTAL AVAILABLE REVENUES	**($5,686,307)**	**($15,324,021)**	**($9,637,714)**	**(169.49%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(5,686,307)	(15,324,021)	(9,637,714)	(169.49%)
EXPENDITURES				
8000 General Fund	(5,686,307)	(15,324,021)	(9,637,714)	(169.49%)
TOTAL EXPENDITURES	**($5,686,307)**	**($15,324,021)**	**($9,637,714)**	**(169.49%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(28,296,082)	(28,296,082)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(28,296,082)	(28,296,082)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($28,296,082)**	**($28,296,082)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(28,296,082)	(28,296,082)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($28,296,082)**	**($28,296,082)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(28,296,082)	(28,296,082)	100.00%
3400 Other Funds Ltd	-	(4,846,812)	(4,846,812)	100.00%
All Funds	-	(33,142,894)	(33,142,894)	100.00%
EXPENDITURES				
8000 General Fund	-	(28,296,082)	(28,296,082)	100.00%
3400 Other Funds Ltd	-	(4,846,812)	(4,846,812)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($33,142,894)**	**($33,142,894)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,846,812	4,846,812	100.00%
TOTAL ENDING BALANCE	**-**	**$4,846,812**	**$4,846,812**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(19,956)	(19,956)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(19,956)	(19,956)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($19,956)**	**($19,956)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(19,956)	(19,956)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($19,956)**	**($19,956)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,851)	(1,851)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(440)	(440)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,484)	(1,484)	100.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,973)	(4,973)	100.00%
4250 Data Processing				
8000 General Fund	-	(2,374)	(2,374)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(30)	(30)	100.00%
4300 Professional Services				
8000 General Fund	-	(6,180)	(6,180)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(31)	(31)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(418)	(418)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(14)	(14)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(70)	(70)	100.00%
3400 Other Funds Ltd	-	(65,466)	(65,466)	100.00%
All Funds	-	(65,536)	(65,536)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,526)	(1,526)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(293)	(293)	100.00%
All Funds	-	(1,819)	(1,819)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(520)	(520)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(45)	(45)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(19,956)	(19,956)	100.00%
3400 Other Funds Ltd	-	(65,759)	(65,759)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($85,715)**	**($85,715)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(19,956)	(19,956)	100.00%
3400 Other Funds Ltd	-	(65,759)	(65,759)	100.00%
TOTAL EXPENDITURES	**-**	**($85,715)**	**($85,715)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	65,759	65,759	100.00%
TOTAL ENDING BALANCE	**-**	**$65,759**	**$65,759**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(593,989)	(593,989)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(593,989)	(593,989)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($593,989)**	**($593,989)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(593,989)	(593,989)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($593,989)**	**($593,989)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(593,989)	(593,989)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(593,989)	(593,989)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($593,989)**	**($593,989)**	**100.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(593,989)	(593,989)	100.00%
TOTAL EXPENDITURES	**-**	**($593,989)**	**($593,989)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(7,115)	(7,115)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(7,115)	(7,115)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($7,115)**	**($7,115)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(7,115)	(7,115)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($7,115)**	**($7,115)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(7,115)	(7,115)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,115)	(7,115)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($7,115)**	**($7,115)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(7,115)	(7,115)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($7,115)**	**($7,115)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,046,287	-	(1,046,287)	(100.00%)
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(1,046,287)	-	1,046,287	100.00%
REVENUE CATEGORIES				
8000 General Fund	1,046,287	-	(1,046,287)	(100.00%)
3400 Other Funds Ltd	(1,046,287)	-	1,046,287	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,046,287	-	(1,046,287)	(100.00%)
3400 Other Funds Ltd	(1,046,287)	-	1,046,287	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,046,287	-	(1,046,287)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,046,287)	-	1,046,287	100.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
8000 General Fund	1,046,287	-	(1,046,287)	(100.00%)
3400 Other Funds Ltd	(1,046,287)	-	1,046,287	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	573,616	-	(573,616)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	573,616	-	(573,616)	(100.00%)
TOTAL REVENUE CATEGORIES	**$573,616**	**-**	**($573,616)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	573,616	-	(573,616)	(100.00%)
TOTAL AVAILABLE REVENUES	**$573,616**	**-**	**($573,616)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	331,944	-	(331,944)	(100.00%)
3170 Overtime Payments				
8000 General Fund	133	-	(133)	(100.00%)
3190 All Other Differential				
8000 General Fund	16,198	-	(16,198)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	348,275	-	(348,275)	(100.00%)
TOTAL SALARIES & WAGES	**$348,275**	**-**	**($348,275)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	-	(116)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	76,481	-	(76,481)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	26,643	-	(26,643)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	627	-	(627)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,090	-	(2,090)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	76,464	-	(76,464)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	182,513	-	(182,513)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$182,513**	**-**	**($182,513)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	530,788	-	(530,788)	(100.00%)
TOTAL PERSONAL SERVICES	**$530,788**	**-**	**($530,788)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,532	-	(3,532)	(100.00%)
4150 Employee Training				
8000 General Fund	3,130	-	(3,130)	(100.00%)
4175 Office Expenses				
8000 General Fund	16,318	-	(16,318)	(100.00%)
4250 Data Processing				
8000 General Fund	4,498	-	(4,498)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,726	-	(2,726)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,844	-	(6,844)	(100.00%)
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,780	-	(5,780)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	42,828	-	(42,828)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$42,828**	**-**	**($42,828)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	573,616	-	(573,616)	(100.00%)
TOTAL EXPENDITURES	**$573,616**	**-**	**($573,616)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,780,380	-	(11,780,380)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	11,780,380	-	(11,780,380)	(100.00%)
TOTAL REVENUE CATEGORIES	**$11,780,380**	**-**	**($11,780,380)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	11,780,380	-	(11,780,380)	(100.00%)
TOTAL AVAILABLE REVENUES	**$11,780,380**	**-**	**($11,780,380)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	11,780,380	-	(11,780,380)	(100.00%)
EXPENDITURES				
8000 General Fund	11,780,380	-	(11,780,380)	(100.00%)
TOTAL EXPENDITURES	**$11,780,380**	**-**	**($11,780,380)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,654,850	2,654,850	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,654,850	2,654,850	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,654,850**	**$2,654,850**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,654,850	2,654,850	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,654,850**	**$2,654,850**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	167,462	167,462	0	0.00%
3180 Shift Differential				
8000 General Fund	32,877	32,877	0	0.00%
3190 All Other Differential				
8000 General Fund	348,237	348,237	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	548,576	548,576	0	0.00%
TOTAL SALARIES & WAGES	**$548,576**	**$548,576**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	120,466	120,466	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,416,230	1,416,230	0	0.00%
3230 Social Security Taxes				
8000 General Fund	41,962	41,962	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,110	2,110	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	75,892	75,892	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,656,660	1,656,660	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,656,660**	**$1,656,660**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	449,614	449,614	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	449,614	449,614	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$449,614**	**$449,614**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,654,850	2,654,850	0	0.00%
TOTAL PERSONAL SERVICES	**$2,654,850**	**$2,654,850**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,654,850	2,654,850	0	0.00%
TOTAL EXPENDITURES	**$2,654,850**	**$2,654,850**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,826,754)	(1,826,754)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,826,754)	(1,826,754)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,826,754)**	**($1,826,754)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,826,754)	(1,826,754)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,826,754)**	**($1,826,754)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(1,500,000)	(1,500,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(177,174)	(177,174)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(149,580)	(149,580)	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,826,754)	(1,826,754)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,826,754)**	**($1,826,754)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,826,754)	(1,826,754)	0	0.00%
TOTAL EXPENDITURES	**($1,826,754)**	**($1,826,754)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,712,488	4,712,488	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,712,488	4,712,488	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,712,488**	**$4,712,488**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,712,488	4,712,488	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,712,488**	**$4,712,488**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,407	17,407	0	0.00%
4150 Employee Training				
8000 General Fund	7,768	7,768	0	0.00%
4175 Office Expenses				
8000 General Fund	50,565	50,565	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,927	8,927	0	0.00%
4250 Data Processing				
8000 General Fund	5,908	5,908	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	176	176	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	3,944	3,944	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	4,592,490	4,592,490	0	0.00%
3400 Other Funds Ltd	30,747	30,747	0	0.00%
6400 Federal Funds Ltd	150,257	150,257	0	0.00%
All Funds	4,773,494	4,773,494	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	16,966	16,966	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,249	5,249	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,251	1,251	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,837	1,837	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,712,488	4,712,488	0	0.00%
3400 Other Funds Ltd	30,747	30,747	0	0.00%
6400 Federal Funds Ltd	150,257	150,257	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,893,492**	**$4,893,492**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,712,488	4,712,488	0	0.00%
3400 Other Funds Ltd	30,747	30,747	0	0.00%
6400 Federal Funds Ltd	150,257	150,257	0	0.00%
TOTAL EXPENDITURES	**$4,893,492**	**$4,893,492**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(30,747)	(30,747)	0	0.00%
6400 Federal Funds Ltd	(150,257)	(150,257)	0	0.00%
TOTAL ENDING BALANCE	**($181,004)**	**($181,004)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,499,476	1,499,476	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,499,476	1,499,476	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,499,476**	**$1,499,476**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,499,476	1,499,476	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,499,476**	**$1,499,476**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,250	4,250	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,495,226	1,495,226	0	0.00%
3400 Other Funds Ltd	10,011	10,011	0	0.00%
All Funds	1,505,237	1,505,237	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,499,476	1,499,476	0	0.00%
3400 Other Funds Ltd	10,011	10,011	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,509,487**	**$1,509,487**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,499,476	1,499,476	0	0.00%
3400 Other Funds Ltd	10,011	10,011	0	0.00%
TOTAL EXPENDITURES	**$1,509,487**	**$1,509,487**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,011)	(10,011)	0	0.00%
TOTAL ENDING BALANCE	**($10,011)**	**($10,011)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,776,853	2,776,853	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,776,853	2,776,853	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,776,853**	**$2,776,853**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,776,853	2,776,853	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,776,853**	**$2,776,853**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	2,776,853	2,776,853	0	0.00%
3400 Other Funds Ltd	18,591	18,591	0	0.00%
All Funds	2,795,444	2,795,444	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,776,853	2,776,853	0	0.00%
3400 Other Funds Ltd	18,591	18,591	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$2,795,444**	**$2,795,444**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,776,853	2,776,853	0	0.00%
3400 Other Funds Ltd	18,591	18,591	0	0.00%
TOTAL EXPENDITURES	**$2,795,444**	**$2,795,444**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(18,591)	(18,591)	0	0.00%
TOTAL ENDING BALANCE	**($18,591)**	**($18,591)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,610,923)	(3,197,471)	(586,548)	(22.47%)
REVENUE CATEGORIES				
8000 General Fund	(2,610,923)	(3,197,471)	(586,548)	(22.47%)
TOTAL REVENUE CATEGORIES	**($2,610,923)**	**($3,197,471)**	**($586,548)**	**(22.47%)**
AVAILABLE REVENUES				
8000 General Fund	(2,610,923)	(3,197,471)	(586,548)	(22.47%)
TOTAL AVAILABLE REVENUES	**($2,610,923)**	**($3,197,471)**	**($586,548)**	**(22.47%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	(2,608,013)	(3,191,959)	(583,946)	(22.39%)
4550 Other Care of Residents and Patients				
8000 General Fund	(2,910)	(5,512)	(2,602)	(89.42%)
SERVICES & SUPPLIES				
8000 General Fund	(2,610,923)	(3,197,471)	(586,548)	(22.47%)
TOTAL SERVICES & SUPPLIES	**($2,610,923)**	**($3,197,471)**	**($586,548)**	**(22.47%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(2,610,923)	(3,197,471)	(586,548)	(22.47%)
TOTAL EXPENDITURES	**($2,610,923)**	**($3,197,471)**	**($586,548)**	**(22.47%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,020,883)	(1,020,883)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,090,359	1,090,359	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,020,883)	(1,020,883)	0	0.00%
6400 Federal Funds Ltd	1,090,359	1,090,359	0	0.00%
TOTAL REVENUE CATEGORIES	**$69,476**	**$69,476**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,020,883)	(1,020,883)	0	0.00%
6400 Federal Funds Ltd	1,090,359	1,090,359	0	0.00%
TOTAL AVAILABLE REVENUES	**$69,476**	**$69,476**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,795,668)	(2,795,668)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(2,795,668)	(2,795,668)	0	0.00%
TOTAL SALARIES & WAGES	**($2,795,668)**	**($2,795,668)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(1,067)	(1,067)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(613,922)	(613,922)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(213,871)	(213,871)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(846)	(846)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(704,106)	(704,106)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,533,812)	(1,533,812)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,533,812)**	**($1,533,812)**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(4,329,480)	(4,329,480)	0	0.00%
TOTAL PERSONAL SERVICES	**($4,329,480)**	**($4,329,480)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	100,589	100,589	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	502,749	502,749	0	0.00%
4250 Data Processing				
8000 General Fund	(110,732)	(110,732)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	487,021	487,021	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	3,419,329	3,419,329	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,308,597	3,308,597	0	0.00%
6400 Federal Funds Ltd	1,090,359	1,090,359	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,398,956**	**$4,398,956**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,020,883)	(1,020,883)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,090,359	1,090,359	0	0.00%
TOTAL EXPENDITURES	**$69,476**	**$69,476**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(21)	(21)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(18.36)	(18.36)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(5,939,157)	(5,939,157)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(5,939,157)	(5,939,157)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,939,157)**	**($5,939,157)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(5,939,157)	(5,939,157)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($5,939,157)**	**($5,939,157)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(2,442,876)	(2,442,876)	100.00%
3170 Overtime Payments				
8000 General Fund	-	(2,123)	(2,123)	100.00%
3180 Shift Differential				
8000 General Fund	-	(14,429)	(14,429)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	-	(67,923)	(67,923)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(2,527,351)	(2,527,351)	100.00%
TOTAL SALARIES & WAGES	**-**	**($2,527,351)**	**($2,527,351)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(711)	(711)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(555,012)	(555,012)	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(142,438)	(142,438)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(189,900)	(189,900)	100.00%
3240 Unemployment Assessments				
8000 General Fund	-	(987)	(987)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(564)	(564)	100.00%
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(12,821)	(12,821)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(466,749)	(466,749)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(1,369,182)	(1,369,182)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($1,369,182)**	**($1,369,182)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	8,837	8,837	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	896,754	896,754	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	905,591	905,591	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$905,591**	**$905,591**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(2,990,942)	(2,990,942)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,990,942)**	**($2,990,942)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(10,440)	(10,440)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,468)	(1,468)	100.00%
4175 Office Expenses				
8000 General Fund	-	(12,253)	(12,253)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(365)	(365)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(437,632)	(437,632)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,486,057)	(2,486,057)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,948,215)	(2,948,215)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,948,215)**	**($2,948,215)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(5,939,157)	(5,939,157)	100.00%
TOTAL EXPENDITURES	**-**	**($5,939,157)**	**($5,939,157)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(19)	(19)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(12.25)	(12.25)	100.00%
8280 FTE Reconciliation	-	(5.75)	(5.75)	100.00%
TOTAL AUTHORIZED FTE	**-**	**(18.00)**	**(18.00)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(8,988,817)	(8,988,817)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(8,988,817)	(8,988,817)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($8,988,817)**	**($8,988,817)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(8,988,817)	(8,988,817)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($8,988,817)**	**($8,988,817)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(21,657)	(21,657)	100.00%
4150 Employee Training				
8000 General Fund	-	(7,768)	(7,768)	100.00%
4175 Office Expenses				
8000 General Fund	-	(50,565)	(50,565)	100.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(8,927)	(8,927)	100.00%
4250 Data Processing				
8000 General Fund	-	(5,908)	(5,908)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(176)	(176)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(3,944)	(3,944)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(8,864,569)	(8,864,569)	100.00%
3400 Other Funds Ltd	-	(30,747)	(30,747)	100.00%
6400 Federal Funds Ltd	-	(201,394)	(201,394)	100.00%
All Funds	-	(9,096,710)	(9,096,710)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(16,966)	(16,966)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(5,249)	(5,249)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,251)	(1,251)	100.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,837)	(1,837)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(8,988,817)	(8,988,817)	100.00%
3400 Other Funds Ltd	-	(30,747)	(30,747)	100.00%
6400 Federal Funds Ltd	-	(201,394)	(201,394)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($9,220,958)**	**($9,220,958)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(8,988,817)	(8,988,817)	100.00%
3400 Other Funds Ltd	-	(30,747)	(30,747)	100.00%
6400 Federal Funds Ltd	-	(201,394)	(201,394)	100.00%
TOTAL EXPENDITURES	**-**	**($9,220,958)**	**($9,220,958)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	30,747	30,747	100.00%
6400 Federal Funds Ltd	-	201,394	201,394	100.00%
TOTAL ENDING BALANCE	**-**	**$232,141**	**$232,141**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(5,721,317)	(5,721,317)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(5,721,317)	(5,721,317)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,721,317)**	**($5,721,317)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(5,721,317)	(5,721,317)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($5,721,317)**	**($5,721,317)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(5,721,317)	(5,721,317)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(5,721,317)	(5,721,317)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,721,317)**	**($5,721,317)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,721,317)	(5,721,317)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($5,721,317)**	**($5,721,317)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(5,721,317)	(5,721,317)	100.00%
TOTAL EXPENDITURES	**-**	**($5,721,317)**	**($5,721,317)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	28,787,101	28,787,101	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	28,787,101	28,787,101	0	0.00%
TOTAL REVENUE CATEGORIES	**$28,787,101**	**$28,787,101**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	28,787,101	28,787,101	0	0.00%
TOTAL AVAILABLE REVENUES	**$28,787,101**	**$28,787,101**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	28,787,101	28,787,101	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,787,101	28,787,101	0	0.00%
TOTAL SERVICES & SUPPLIES	**$28,787,101**	**$28,787,101**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	28,787,101	28,787,101	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$28,787,101**	**$28,787,101**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	19,096,026	19,096,026	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,096,026	19,096,026	0	0.00%
TOTAL REVENUE CATEGORIES	**$19,096,026**	**$19,096,026**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	19,096,026	19,096,026	0	0.00%
TOTAL AVAILABLE REVENUES	**$19,096,026**	**$19,096,026**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	19,096,026	19,096,026	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,096,026	19,096,026	0	0.00%
TOTAL SERVICES & SUPPLIES	**$19,096,026**	**$19,096,026**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	19,096,026	19,096,026	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$19,096,026**	**$19,096,026**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	767,322	-	(767,322)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	767,322	-	(767,322)	(100.00%)
TOTAL REVENUE CATEGORIES	**$767,322**	**-**	**($767,322)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	767,322	-	(767,322)	(100.00%)
TOTAL AVAILABLE REVENUES	**$767,322**	**-**	**($767,322)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	592,024	-	(592,024)	(100.00%)
SALARIES & WAGES				
8000 General Fund	592,024	-	(592,024)	(100.00%)
TOTAL SALARIES & WAGES	**$592,024**	**-**	**($592,024)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	130,008	-	(130,008)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	45,290	-	(45,290)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	175,298	-	(175,298)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$175,298**	**-**	**($175,298)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	767,322	-	(767,322)	(100.00%)
TOTAL PERSONAL SERVICES	**$767,322**	**-**	**($767,322)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	767,322	-	(767,322)	(100.00%)
TOTAL EXPENDITURES	**$767,322**	**-**	**($767,322)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	358,193	-	(358,193)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	358,193	-	(358,193)	(100.00%)
TOTAL REVENUE CATEGORIES	**$358,193**	**-**	**($358,193)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	358,193	-	(358,193)	(100.00%)
TOTAL AVAILABLE REVENUES	**$358,193**	**-**	**($358,193)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	358,193	-	(358,193)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	358,193	-	(358,193)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$358,193**	**-**	**($358,193)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	358,193	-	(358,193)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$358,193**	**-**	**($358,193)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	20,751	-	(20,751)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	20,751	-	(20,751)	(100.00%)
TOTAL REVENUE CATEGORIES	**$20,751**	**-**	**($20,751)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	20,751	-	(20,751)	(100.00%)
TOTAL AVAILABLE REVENUES	**$20,751**	**-**	**($20,751)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	20,751	-	(20,751)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	20,751	-	(20,751)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$20,751**	**-**	**($20,751)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	20,751	-	(20,751)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$20,751**	**-**	**($20,751)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	153,852	-	(153,852)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	153,852	-	(153,852)	(100.00%)
TOTAL REVENUE CATEGORIES	**$153,852**	**-**	**($153,852)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	153,852	-	(153,852)	(100.00%)
TOTAL AVAILABLE REVENUES	**$153,852**	**-**	**($153,852)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	153,852	-	(153,852)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	153,852	-	(153,852)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$153,852**	**-**	**($153,852)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	153,852	-	(153,852)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$153,852**	**-**	**($153,852)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,035,937	-	(6,035,937)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	6,035,937	-	(6,035,937)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,035,937**	**-**	**($6,035,937)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	6,035,937	-	(6,035,937)	(100.00%)
TOTAL AVAILABLE REVENUES	**$6,035,937**	**-**	**($6,035,937)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	6,035,937	-	(6,035,937)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	6,035,937	-	(6,035,937)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$6,035,937**	**-**	**($6,035,937)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	6,035,937	-	(6,035,937)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$6,035,937**	**-**	**($6,035,937)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,400,000	18,400,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	18,400,000	18,400,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$18,400,000**	**$18,400,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	18,400,000	18,400,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$18,400,000**	**$18,400,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,832,547	2,832,547	0	0.00%
3170 Overtime Payments				
8000 General Fund	73,646	73,646	0	0.00%
3180 Shift Differential				
8000 General Fund	27,192	27,192	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	197,429	197,429	0	0.00%
SALARIES & WAGES				
8000 General Fund	3,130,814	3,130,814	0	0.00%
TOTAL SALARIES & WAGES	**$3,130,814**	**$3,130,814**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	980	980	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	687,526	687,526	0	0.00%
3230 Social Security Taxes				
8000 General Fund	239,505	239,505	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	5,635	5,635	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	782	782	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	18,785	18,785	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	649,944	649,944	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,603,157	1,603,157	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,603,157**	**$1,603,157**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	4,733,971	4,733,971	0	0.00%
TOTAL PERSONAL SERVICES	**$4,733,971**	**$4,733,971**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	29,934	29,934	0	0.00%
4150 Employee Training				
8000 General Fund	26,527	26,527	0	0.00%
4175 Office Expenses				
8000 General Fund	138,295	138,295	0	0.00%
4250 Data Processing				
8000 General Fund	5,000,000	5,000,000	0	0.00%
4300 Professional Services				
8000 General Fund	4,900,000	4,900,000	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,413,473	3,413,473	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	85,550	85,550	0	0.00%
4715 IT Expendable Property				
8000 General Fund	72,250	72,250	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,666,029	13,666,029	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,666,029**	**$13,666,029**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	18,400,000	18,400,000	0	0.00%
TOTAL EXPENDITURES	**$18,400,000**	**$18,400,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.95	16.95	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,948,071	-	(23,948,071)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	23,948,071	-	(23,948,071)	(100.00%)
TOTAL REVENUE CATEGORIES	**$23,948,071**	**-**	**($23,948,071)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	23,948,071	-	(23,948,071)	(100.00%)
TOTAL AVAILABLE REVENUES	**$23,948,071**	**-**	**($23,948,071)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	13,272,717	-	(13,272,717)	(100.00%)
3170 Overtime Payments				
8000 General Fund	345,090	-	(345,090)	(100.00%)
3180 Shift Differential				
8000 General Fund	127,418	-	(127,418)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	925,107	-	(925,107)	(100.00%)
SALARIES & WAGES				
8000 General Fund	14,670,332	-	(14,670,332)	(100.00%)
TOTAL SALARIES & WAGES	**$14,670,332**	**-**	**($14,670,332)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,674	-	(4,674)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	3,221,595	-	(3,221,595)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,092,469	-	(1,092,469)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	26,408	-	(26,408)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,709	-	(3,709)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	88,024	-	(88,024)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,085,641	-	(3,085,641)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	7,522,520	-	(7,522,520)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$7,522,520**	**-**	**($7,522,520)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	22,192,852	-	(22,192,852)	(100.00%)
TOTAL PERSONAL SERVICES	**$22,192,852**	**-**	**($22,192,852)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	141,775	-	(141,775)	(100.00%)
4150 Employee Training				
8000 General Fund	125,640	-	(125,640)	(100.00%)
4175 Office Expenses				
8000 General Fund	655,005	-	(655,005)	(100.00%)
4250 Data Processing				
8000 General Fund	180,548	-	(180,548)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	109,419	-	(109,419)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	294,292	-	(294,292)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	248,540	-	(248,540)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,755,219	-	(1,755,219)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,755,219**	**-**	**($1,755,219)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	23,948,071	-	(23,948,071)	(100.00%)
TOTAL EXPENDITURES	**$23,948,071**	**-**	**($23,948,071)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	86	-	(86)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	80.28	-	(80.28)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,030,362	-	(3,030,362)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,030,362	-	(3,030,362)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,030,362**	**-**	**($3,030,362)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	3,030,362	-	(3,030,362)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,030,362**	**-**	**($3,030,362)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,563,696	-	(1,563,696)	(100.00%)
3170 Overtime Payments				
8000 General Fund	40,658	-	(40,658)	(100.00%)
3180 Shift Differential				
8000 General Fund	15,010	-	(15,010)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	108,992	-	(108,992)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,728,356	-	(1,728,356)	(100.00%)
TOTAL SALARIES & WAGES	**$1,728,356**	**-**	**($1,728,356)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	754	-	(754)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	379,554	-	(379,554)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	132,218	-	(132,218)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	3,113	-	(3,113)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	598	-	(598)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	10,371	-	(10,371)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	497,016	-	(497,016)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,023,624	-	(1,023,624)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,023,624**	**-**	**($1,023,624)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,751,980	-	(2,751,980)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,751,980**	**-**	**($2,751,980)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,958	-	(22,958)	(100.00%)
4150 Employee Training				
8000 General Fund	20,345	-	(20,345)	(100.00%)
4175 Office Expenses				
8000 General Fund	106,067	-	(106,067)	(100.00%)
4250 Data Processing				
8000 General Fund	29,237	-	(29,237)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	17,719	-	(17,719)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,486	-	(44,486)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	37,570	-	(37,570)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	278,382	-	(278,382)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$278,382**	**-**	**($278,382)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,030,362	-	(3,030,362)	(100.00%)
TOTAL EXPENDITURES	**$3,030,362**	**-**	**($3,030,362)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	-	(13)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	-	(13.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,891,550	-	(2,891,550)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,891,550	-	(2,891,550)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,891,550**	**-**	**($2,891,550)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,891,550	-	(2,891,550)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,891,550**	**-**	**($2,891,550)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	2,891,550	-	(2,891,550)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,891,550	-	(2,891,550)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,891,550**	**-**	**($2,891,550)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,891,550	-	(2,891,550)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$2,891,550**	**-**	**($2,891,550)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	480,120	480,120	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	480,120	480,120	0	0.00%
TOTAL REVENUE CATEGORIES	**$480,120**	**$480,120**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	480,120	480,120	0	0.00%
TOTAL AVAILABLE REVENUES	**$480,120**	**$480,120**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	17,124	17,124	0	0.00%
3170 Overtime Payments				
8000 General Fund	21,468	21,468	0	0.00%
3190 All Other Differential				
8000 General Fund	20,248	20,248	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	58,840	58,840	0	0.00%
TOTAL SALARIES & WAGES	**$58,840**	**$58,840**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	9,160	9,160	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	250,796	250,796	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,501	4,501	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,054	1,054	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	17,826	17,826	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	283,337	283,337	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$283,337**	**$283,337**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	137,943	137,943	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	137,943	137,943	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$137,943**	**$137,943**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	480,120	480,120	0	0.00%
TOTAL PERSONAL SERVICES	**$480,120**	**$480,120**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	480,120	480,120	0	0.00%
TOTAL EXPENDITURES	**$480,120**	**$480,120**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(6,051)	(6,051)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(6,051)	(6,051)	0	0.00%
TOTAL REVENUE CATEGORIES	**($6,051)**	**($6,051)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(6,051)	(6,051)	0	0.00%
TOTAL AVAILABLE REVENUES	**($6,051)**	**($6,051)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,281)	(3,281)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,770)	(2,770)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,051)	(6,051)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($6,051)**	**($6,051)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(6,051)	(6,051)	0	0.00%
TOTAL EXPENDITURES	**($6,051)**	**($6,051)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,178,909	1,178,909	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,178,909	1,178,909	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,178,909**	**$1,178,909**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,178,909	1,178,909	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,178,909**	**$1,178,909**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,727	7,727	0	0.00%
4125 Out of State Travel				
8000 General Fund	468	468	0	0.00%
3400 Other Funds Ltd	87	87	0	0.00%
All Funds	555	555	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,030	2,030	0	0.00%
3400 Other Funds Ltd	576	576	0	0.00%
All Funds	2,606	2,606	0	0.00%
4175 Office Expenses				
8000 General Fund	18,490	18,490	0	0.00%
3400 Other Funds Ltd	780	780	0	0.00%
All Funds	19,270	19,270	0	0.00%
4200 Telecommunications				
8000 General Fund	7,218	7,218	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	7,222	7,222	0	0.00%
4250 Data Processing				
8000 General Fund	5,417	5,417	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	5,422	5,422	0	0.00%
4275 Publicity and Publications				
8000 General Fund	144	144	0	0.00%
4300 Professional Services				
8000 General Fund	908,653	908,653	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	204,742	204,742	0	0.00%
All Funds	1,113,395	1,113,395	0	0.00%
4325 Attorney General				
8000 General Fund	40,120	40,120	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	72	72	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	91	91	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	259	259	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	82,698	82,698	0	0.00%
3400 Other Funds Ltd	246,834	246,834	0	0.00%
All Funds	329,532	329,532	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	51,063	51,063	0	0.00%
3400 Other Funds Ltd	26,906	26,906	0	0.00%
All Funds	77,969	77,969	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,620	11,620	0	0.00%
3400 Other Funds Ltd	6,917	6,917	0	0.00%
All Funds	18,537	18,537	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,825	25,825	0	0.00%
3400 Other Funds Ltd	1,085	1,085	0	0.00%
All Funds	26,910	26,910	0	0.00%
4715 IT Expendable Property				
8000 General Fund	17,014	17,014	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,178,909	1,178,909	0	0.00%
3400 Other Funds Ltd	487,936	487,936	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,666,845**	**$1,666,845**	**$0**	**0.00%**
CAPITAL OUTLAY				
5500 Recreational Equipment				
3400 Other Funds Ltd	1,371	1,371	0	0.00%
EXPENDITURES				
8000 General Fund	1,178,909	1,178,909	0	0.00%
3400 Other Funds Ltd	489,307	489,307	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,668,216**	**$1,668,216**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(489,307)	(489,307)	0	0.00%
TOTAL ENDING BALANCE	**($489,307)**	**($489,307)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	29,695	29,695	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	29,695	29,695	0	0.00%
TOTAL REVENUE CATEGORIES	**$29,695**	**$29,695**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	29,695	29,695	0	0.00%
TOTAL AVAILABLE REVENUES	**$29,695**	**$29,695**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,770	2,770	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	26,925	26,925	0	0.00%
3400 Other Funds Ltd	80,365	80,365	0	0.00%
All Funds	107,290	107,290	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	29,695	29,695	0	0.00%
3400 Other Funds Ltd	80,365	80,365	0	0.00%
TOTAL SERVICES & SUPPLIES	**$110,060**	**$110,060**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	29,695	29,695	0	0.00%
3400 Other Funds Ltd	80,365	80,365	0	0.00%
TOTAL EXPENDITURES	**$110,060**	**$110,060**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(80,365)	(80,365)	0	0.00%
TOTAL ENDING BALANCE	**($80,365)**	**($80,365)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(732,332)	(896,852)	(164,520)	(22.47%)
REVENUE CATEGORIES				
8000 General Fund	(732,332)	(896,852)	(164,520)	(22.47%)
TOTAL REVENUE CATEGORIES	**($732,332)**	**($896,852)**	**($164,520)**	**(22.47%)**
AVAILABLE REVENUES				
8000 General Fund	(732,332)	(896,852)	(164,520)	(22.47%)
TOTAL AVAILABLE REVENUES	**($732,332)**	**($896,852)**	**($164,520)**	**(22.47%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(689,813)	(844,779)	(154,966)	(22.46%)
4525 Medical Services and Supplies				
8000 General Fund	(7,602)	(9,310)	(1,708)	(22.47%)
4550 Other Care of Residents and Patients				
8000 General Fund	(34,917)	(42,763)	(7,846)	(22.47%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(732,332)	(896,852)	(164,520)	(22.47%)
TOTAL SERVICES & SUPPLIES	**($732,332)**	**($896,852)**	**($164,520)**	**(22.47%)**
EXPENDITURES				
8000 General Fund	(732,332)	(896,852)	(164,520)	(22.47%)
TOTAL EXPENDITURES	**($732,332)**	**($896,852)**	**($164,520)**	**(22.47%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(290,655)	(290,655)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(290,655)	(290,655)	0	0.00%
TOTAL REVENUE CATEGORIES	**($290,655)**	**($290,655)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(290,655)	(290,655)	0	0.00%
TOTAL AVAILABLE REVENUES	**($290,655)**	**($290,655)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(11,952)	(11,952)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(11,952)	(11,952)	0	0.00%
TOTAL SALARIES & WAGES	**($11,952)**	**($11,952)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,625)	(2,625)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(914)	(914)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,797	34,797	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$34,797**	**$34,797**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	22,845	22,845	0	0.00%
TOTAL PERSONAL SERVICES	**$22,845**	**$22,845**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(2,156)	(2,156)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4550 Other Care of Residents and Patients				
8000 General Fund	(311,344)	(311,344)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(313,500)	(313,500)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($313,500)**	**($313,500)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(290,655)	(290,655)	0	0.00%
TOTAL EXPENDITURES	**($290,655)**	**($290,655)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(903,418)	(903,418)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(903,418)	(903,418)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($903,418)**	**($903,418)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(903,418)	(903,418)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($903,418)**	**($903,418)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(125,100)	(125,100)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(125,100)	(125,100)	100.00%
TOTAL SALARIES & WAGES	**-**	**($125,100)**	**($125,100)**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(44)	(44)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(27,472)	(27,472)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(9,570)	(9,570)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(35)	(35)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(28,674)	(28,674)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(65,795)	(65,795)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($65,795)**	**($65,795)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(445,453)	(445,453)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(445,453)	(445,453)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($445,453)**	**($445,453)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	(636,348)	(636,348)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($636,348)**	**($636,348)**	**100.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	(267,070)	(267,070)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(267,070)	(267,070)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($267,070)**	**($267,070)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(903,418)	(903,418)	100.00%
TOTAL EXPENDITURES	**-**	**($903,418)**	**($903,418)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(6)	(6)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.75)	(0.75)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	(5.25)	(5.25)	100.00%
TOTAL AUTHORIZED FTE	**-**	**(6.00)**	**(6.00)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,168,484)	(1,168,484)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,168,484)	(1,168,484)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,168,484)**	**($1,168,484)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,168,484)	(1,168,484)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,168,484)**	**($1,168,484)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(10,497)	(10,497)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(468)	(468)	100.00%
3400 Other Funds Ltd	-	(87)	(87)	100.00%
All Funds	-	(555)	(555)	100.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,030)	(2,030)	100.00%
3400 Other Funds Ltd	-	(576)	(576)	100.00%
All Funds	-	(2,606)	(2,606)	100.00%
4175 Office Expenses				
8000 General Fund	-	(18,490)	(18,490)	100.00%
3400 Other Funds Ltd	-	(780)	(780)	100.00%
All Funds	-	(19,270)	(19,270)	100.00%
4200 Telecommunications				
8000 General Fund	-	(7,218)	(7,218)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(7,222)	(7,222)	100.00%
4250 Data Processing				
8000 General Fund	-	(5,417)	(5,417)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(5,422)	(5,422)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(144)	(144)	100.00%
4300 Professional Services				
8000 General Fund	-	(908,653)	(908,653)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(204,742)	(204,742)	100.00%
All Funds	-	(1,113,395)	(1,113,395)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(72)	(72)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(91)	(91)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(259)	(259)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(109,623)	(109,623)	100.00%
3400 Other Funds Ltd	-	(246,834)	(246,834)	100.00%
All Funds	-	(356,457)	(356,457)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(51,063)	(51,063)	100.00%
3400 Other Funds Ltd	-	(26,906)	(26,906)	100.00%
All Funds	-	(77,969)	(77,969)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(11,620)	(11,620)	100.00%
3400 Other Funds Ltd	-	(6,917)	(6,917)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(18,537)	(18,537)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(25,825)	(25,825)	100.00%
3400 Other Funds Ltd	-	(1,085)	(1,085)	100.00%
All Funds	-	(26,910)	(26,910)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(17,014)	(17,014)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,168,484)	(1,168,484)	100.00%
3400 Other Funds Ltd	-	(487,936)	(487,936)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,656,420)**	**($1,656,420)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,168,484)	(1,168,484)	100.00%
3400 Other Funds Ltd	-	(487,936)	(487,936)	100.00%
TOTAL EXPENDITURES	**-**	**($1,656,420)**	**($1,656,420)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	487,936	487,936	100.00%
TOTAL ENDING BALANCE	**-**	**$487,936**	**$487,936**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,519,377)	(1,519,377)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,519,377)	(1,519,377)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,519,377)**	**($1,519,377)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,519,377)	(1,519,377)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,519,377)**	**($1,519,377)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,519,377)	(1,519,377)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,519,377)	(1,519,377)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,519,377)**	**($1,519,377)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,519,377)	(1,519,377)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,519,377)**	**($1,519,377)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,519,377)	(1,519,377)	100.00%
TOTAL EXPENDITURES	**-**	**($1,519,377)**	**($1,519,377)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(14,574)	(14,574)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(14,574)	(14,574)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($14,574)**	**($14,574)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(14,574)	(14,574)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($14,574)**	**($14,574)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(14,574)	(14,574)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(14,574)	(14,574)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($14,574)**	**($14,574)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(14,574)	(14,574)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($14,574)**	**($14,574)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	142,268	-	(142,268)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	142,268	-	(142,268)	(100.00%)
TOTAL REVENUE CATEGORIES	**$142,268**	**-**	**($142,268)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	142,268	-	(142,268)	(100.00%)
TOTAL AVAILABLE REVENUES	**$142,268**	**-**	**($142,268)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	142,268	-	(142,268)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	142,268	-	(142,268)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$142,268**	**-**	**($142,268)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	142,268	-	(142,268)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$142,268**	**-**	**($142,268)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	45,391	-	(45,391)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	45,391	-	(45,391)	(100.00%)
TOTAL REVENUE CATEGORIES	**$45,391**	**-**	**($45,391)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	45,391	-	(45,391)	(100.00%)
TOTAL AVAILABLE REVENUES	**$45,391**	**-**	**($45,391)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	45,391	-	(45,391)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	45,391	-	(45,391)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$45,391**	**-**	**($45,391)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	45,391	-	(45,391)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$45,391**	**-**	**($45,391)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	201,010	-	(201,010)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	201,010	-	(201,010)	(100.00%)
TOTAL REVENUE CATEGORIES	**$201,010**	**-**	**($201,010)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	201,010	-	(201,010)	(100.00%)
TOTAL AVAILABLE REVENUES	**$201,010**	**-**	**($201,010)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	201,010	-	(201,010)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	201,010	-	(201,010)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$201,010**	**-**	**($201,010)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	201,010	-	(201,010)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$201,010**	**-**	**($201,010)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	977,740	-	(977,740)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	977,740	-	(977,740)	(100.00%)
TOTAL REVENUE CATEGORIES	**$977,740**	**-**	**($977,740)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	977,740	-	(977,740)	(100.00%)
TOTAL AVAILABLE REVENUES	**$977,740**	**-**	**($977,740)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	556,872	-	(556,872)	(100.00%)
3170 Overtime Payments				
8000 General Fund	2,395	-	(2,395)	(100.00%)
3180 Shift Differential				
8000 General Fund	111	-	(111)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	7,184	-	(7,184)	(100.00%)
SALARIES & WAGES				
8000 General Fund	566,562	-	(566,562)	(100.00%)
TOTAL SALARIES & WAGES	**$566,562**	**-**	**($566,562)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	232	-	(232)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	124,416	-	(124,416)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	43,343	-	(43,343)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	1,020	-	(1,020)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	-	(184)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,399	-	(3,399)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	152,928	-	(152,928)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	325,522	-	(325,522)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$325,522**	**-**	**($325,522)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	892,084	-	(892,084)	(100.00%)
TOTAL PERSONAL SERVICES	**$892,084**	**-**	**($892,084)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,064	-	(7,064)	(100.00%)
4150 Employee Training				
8000 General Fund	6,260	-	(6,260)	(100.00%)
4175 Office Expenses				
8000 General Fund	32,636	-	(32,636)	(100.00%)
4250 Data Processing				
8000 General Fund	8,996	-	(8,996)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	5,452	-	(5,452)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,688	-	(13,688)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	11,560	-	(11,560)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	85,656	-	(85,656)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$85,656**	**-**	**($85,656)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	977,740	-	(977,740)	(100.00%)
TOTAL EXPENDITURES	**$977,740**	**-**	**($977,740)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	442,689	-	(442,689)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	442,689	-	(442,689)	(100.00%)
TOTAL REVENUE CATEGORIES	**$442,689**	**-**	**($442,689)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	442,689	-	(442,689)	(100.00%)
TOTAL AVAILABLE REVENUES	**$442,689**	**-**	**($442,689)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	243,624	-	(243,624)	(100.00%)
3170 Overtime Payments				
8000 General Fund	1,048	-	(1,048)	(100.00%)
3180 Shift Differential				
8000 General Fund	49	-	(49)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	3,143	-	(3,143)	(100.00%)
SALARIES & WAGES				
8000 General Fund	247,864	-	(247,864)	(100.00%)
TOTAL SALARIES & WAGES	**$247,864**	**-**	**($247,864)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	-	(116)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	54,431	-	(54,431)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	18,961	-	(18,961)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	446	-	(446)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,487	-	(1,487)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	76,464	-	(76,464)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	151,997	-	(151,997)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$151,997**	**-**	**($151,997)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	399,861	-	(399,861)	(100.00%)
TOTAL PERSONAL SERVICES	**$399,861**	**-**	**($399,861)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,532	-	(3,532)	(100.00%)
4150 Employee Training				
8000 General Fund	3,130	-	(3,130)	(100.00%)
4175 Office Expenses				
8000 General Fund	16,318	-	(16,318)	(100.00%)
4250 Data Processing				
8000 General Fund	4,498	-	(4,498)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,726	-	(2,726)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,844	-	(6,844)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,780	-	(5,780)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	42,828	-	(42,828)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$42,828**	**-**	**($42,828)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	442,689	-	(442,689)	(100.00%)
TOTAL EXPENDITURES	**$442,689**	**-**	**($442,689)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,267,980	-	(2,267,980)	(100.00%)
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(6,205,471)	-	6,205,471	100.00%
REVENUE CATEGORIES				
8000 General Fund	2,267,980	-	(2,267,980)	(100.00%)
3400 Other Funds Ltd	(6,205,471)	-	6,205,471	100.00%
TOTAL REVENUE CATEGORIES	**($3,937,491)**	**-**	**$3,937,491**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	2,267,980	-	(2,267,980)	(100.00%)
3400 Other Funds Ltd	(6,205,471)	-	6,205,471	100.00%
TOTAL AVAILABLE REVENUES	**($3,937,491)**	**-**	**$3,937,491**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	2,216,089	-	(2,216,089)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,216,089)	-	2,216,089	100.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(6,035,937)	-	6,035,937	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	51,891	-	(51,891)	(100.00%)
3400 Other Funds Ltd	(51,891)	-	51,891	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,267,980	-	(2,267,980)	(100.00%)
3400 Other Funds Ltd	(8,303,917)	-	8,303,917	100.00%
TOTAL SERVICES & SUPPLIES	**($6,035,937)**	**-**	**$6,035,937**	**100.00%**
EXPENDITURES				
8000 General Fund	2,267,980	-	(2,267,980)	(100.00%)
3400 Other Funds Ltd	(8,303,917)	-	8,303,917	100.00%
TOTAL EXPENDITURES	**($6,035,937)**	**-**	**$6,035,937**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,098,446	-	(2,098,446)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**$2,098,446**	**-**	**($2,098,446)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	250,810	-	(250,810)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	250,810	-	(250,810)	(100.00%)
TOTAL REVENUE CATEGORIES	**$250,810**	**-**	**($250,810)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	250,810	-	(250,810)	(100.00%)
TOTAL AVAILABLE REVENUES	**$250,810**	**-**	**($250,810)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	144,024	-	(144,024)	(100.00%)
3170 Overtime Payments				
8000 General Fund	619	-	(619)	(100.00%)
3180 Shift Differential				
8000 General Fund	29	-	(29)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	1,858	-	(1,858)	(100.00%)
SALARIES & WAGES				
8000 General Fund	146,530	-	(146,530)	(100.00%)
TOTAL SALARIES & WAGES	**$146,530**	**-**	**($146,530)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	-	(58)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	32,178	-	(32,178)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,209	-	(11,209)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	264	-	(264)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	879	-	(879)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,232	-	(38,232)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	82,866	-	(82,866)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$82,866**	**-**	**($82,866)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	229,396	-	(229,396)	(100.00%)
TOTAL PERSONAL SERVICES	**$229,396**	**-**	**($229,396)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,766	-	(1,766)	(100.00%)
4150 Employee Training				
8000 General Fund	1,565	-	(1,565)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,159	-	(8,159)	(100.00%)
4250 Data Processing				
8000 General Fund	2,249	-	(2,249)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,363	-	(1,363)	(100.00%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,422	-	(3,422)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,890	-	(2,890)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	21,414	-	(21,414)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$21,414**	**-**	**($21,414)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	250,810	-	(250,810)	(100.00%)
TOTAL EXPENDITURES	**$250,810**	**-**	**($250,810)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	51,000	-	(51,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	51,000	-	(51,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$51,000**	**-**	**($51,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	51,000	-	(51,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$51,000**	**-**	**($51,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	51,000	-	(51,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	51,000	-	(51,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$51,000**	**-**	**($51,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	51,000	-	(51,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$51,000**	**-**	**($51,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,000,000)	-	1,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	(1,000,000)	-	1,000,000	100.00%
TOTAL REVENUE CATEGORIES	**($1,000,000)**	**-**	**$1,000,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,000,000)	-	1,000,000	100.00%
TOTAL AVAILABLE REVENUES	**($1,000,000)**	**-**	**$1,000,000**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,878,712	-	(6,878,712)	(100.00%)
3170 Overtime Payments				
8000 General Fund	29,578	-	(29,578)	(100.00%)
3180 Shift Differential				
8000 General Fund	1,376	-	(1,376)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	88,735	-	(88,735)	(100.00%)
SALARIES & WAGES				
8000 General Fund	6,998,401	-	(6,998,401)	(100.00%)
TOTAL SALARIES & WAGES	**$6,998,401**	**-**	**($6,998,401)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,060	-	(4,060)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	1,536,847	-	(1,536,847)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	535,369	-	(535,369)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	12,597	-	(12,597)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,220	-	(3,220)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	41,990	-	(41,990)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,676,240	-	(2,676,240)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	4,810,323	-	(4,810,323)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$4,810,323**	**-**	**($4,810,323)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	11,808,724	-	(11,808,724)	(100.00%)
TOTAL PERSONAL SERVICES	**$11,808,724**	**-**	**($11,808,724)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	123,620	-	(123,620)	(100.00%)
4150 Employee Training				
8000 General Fund	109,550	-	(109,550)	(100.00%)
4175 Office Expenses				
8000 General Fund	571,130	-	(571,130)	(100.00%)
4250 Data Processing				
8000 General Fund	157,430	-	(157,430)	(100.00%)
4300 Professional Services				
8000 General Fund	(16,160,140)	-	16,160,140	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,947,846	-	(1,947,846)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	239,540	-	(239,540)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	202,300	-	(202,300)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	(12,808,724)	-	12,808,724	100.00%
TOTAL SERVICES & SUPPLIES	**($12,808,724)**	**-**	**$12,808,724**	**100.00%**
EXPENDITURES				
8000 General Fund	(1,000,000)	-	1,000,000	100.00%
TOTAL EXPENDITURES	**($1,000,000)**	**-**	**$1,000,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	70	-	(70)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	70.00	-	(70.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	182,710	182,710	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	182,710	182,710	0	0.00%
TOTAL AVAILABLE REVENUES	**$182,710**	**$182,710**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	145,000	145,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	37,710	37,710	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	182,710	182,710	0	0.00%
TOTAL DEBT SERVICE	**$182,710**	**$182,710**	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	485,832	485,832	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	485,832	485,832	0	0.00%
TOTAL AVAILABLE REVENUES	**$485,832**	**$485,832**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	250,000	250,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	235,832	235,832	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	485,832	485,832	0	0.00%
TOTAL DEBT SERVICE	**$485,832**	**$485,832**	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	252,221	252,221	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	252,221	252,221	0	0.00%
TOTAL AVAILABLE REVENUES	**$252,221**	**$252,221**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	200,000	200,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	52,221	52,221	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	252,221	252,221	0	0.00%
TOTAL DEBT SERVICE	**$252,221**	**$252,221**	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	12,001,030	7,495,804	(4,505,226)	(37.54%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	12,001,030	7,495,804	(4,505,226)	(37.54%)
TOTAL AVAILABLE REVENUES	**$12,001,030**	**$7,495,804**	**($4,505,226)**	**(37.54%)**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	6,180,000	3,860,000	(2,320,000)	(37.54%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	5,821,030	3,635,804	(2,185,226)	(37.54%)
DEBT SERVICE				
8030 General Fund Debt Svc	12,001,030	7,495,804	(4,505,226)	(37.54%)
TOTAL DEBT SERVICE	**$12,001,030**	**$7,495,804**	**($4,505,226)**	**(37.54%)**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	232,519	232,519	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	232,519	232,519	0	0.00%
TOTAL AVAILABLE REVENUES	**$232,519**	**$232,519**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	185,000	185,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	47,519	47,519	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	232,519	232,519	0	0.00%
TOTAL DEBT SERVICE	**$232,519**	**$232,519**	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	666,494	666,494	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	666,494	666,494	0	0.00%
TOTAL AVAILABLE REVENUES	**$666,494**	**$666,494**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	530,000	530,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	136,494	136,494	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	666,494	666,494	0	0.00%
TOTAL DEBT SERVICE	**$666,494**	**$666,494**	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	103,603	103,603	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	103,603	103,603	0	0.00%
TOTAL AVAILABLE REVENUES	**$103,603**	**$103,603**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	90,000	90,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	13,603	13,603	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	103,603	103,603	0	0.00%
TOTAL DEBT SERVICE	**$103,603**	**$103,603**	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	177,904	177,904	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	177,904	177,904	0	0.00%
TOTAL AVAILABLE REVENUES	**$177,904**	**$177,904**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	155,000	155,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	22,904	22,904	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	177,904	177,904	0	0.00%
TOTAL DEBT SERVICE	**$177,904**	**$177,904**	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	40,601	40,601	0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	40,601	40,601	0	0.00%
TOTAL AVAILABLE REVENUES	**$40,601**	**$40,601**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	35,000	35,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	5,601	5,601	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	40,601	40,601	0	0.00%
TOTAL DEBT SERVICE	**$40,601**	**$40,601**	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	126,068	126,068	0	0.00%
AVAILABLE REVENUES				
8010 General Fund Cap Improve	126,068	126,068	0	0.00%
TOTAL AVAILABLE REVENUES	**$126,068**	**$126,068**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5650 Land Improvements				
8010 General Fund Cap Improve	123,597	123,597	0	0.00%
5800 Professional Services				
8010 General Fund Cap Improve	2,471	2,471	0	0.00%
CAPITAL OUTLAY				
8010 General Fund Cap Improve	126,068	126,068	0	0.00%
TOTAL CAPITAL OUTLAY	**$126,068**	**$126,068**	**$0**	**0.00%**
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	1,042,000	1,042,000	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	1,042,000	1,042,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,042,000**	**$1,042,000**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	1,042,000	1,042,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	4,529,955	4,529,955	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	4,529,955	4,529,955	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,529,955**	**$4,529,955**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	4,529,955	4,529,955	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	1,451,752	1,451,752	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	1,451,752	1,451,752	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,451,752**	**$1,451,752**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	1,451,752	1,451,752	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	112,254,229	70,000,000	(42,254,229)	(37.64%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	112,254,229	70,000,000	(42,254,229)	(37.64%)
TOTAL AVAILABLE REVENUES	**$112,254,229**	**$70,000,000**	**($42,254,229)**	**(37.64%)**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	112,254,229	70,000,000	(42,254,229)	(37.64%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	1,325,000	1,325,000	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	1,325,000	1,325,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,325,000**	**$1,325,000**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	1,325,000	1,325,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	3,864,433	3,864,433	0	0.00%
2000				
2010 Transfer Out - Intrafund				
3020 Other Funds Cap Construct	(262,227)	(262,227)	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	3,602,206	3,602,206	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,602,206**	**$3,602,206**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	3,602,206	3,602,206	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	442,204	442,204	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	442,204	442,204	0	0.00%
TOTAL AVAILABLE REVENUES	**$442,204**	**$442,204**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	442,204	442,204	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	762,200	762,200	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	762,200	762,200	0	0.00%
TOTAL AVAILABLE REVENUES	**$762,200**	**$762,200**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	762,200	762,200	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	161,796	161,796	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	161,796	161,796	0	0.00%
TOTAL AVAILABLE REVENUES	**$161,796**	**$161,796**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	161,796	161,796	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											683,625,517	-	11,951,709	-	695,577,226
Total OPE											373,328,552	-	6,967,037	-	380,295,589
Total Personal Services											**1,056,954,069**	**-**	**18,918,746**		**-1,075,872,815**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008008	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0500430	MMN X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0700726	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
1000002	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
1100257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
1700210	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
1700211	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9700838	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
Total Salary											1,794,120	-	-	-	1,794,120
Total OPE											825,593	-	-	-	825,593
Total Personal Services											**2,619,713**	**-**	**-**	**-**	**2,619,713**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702430	AAON C6271 AF	DIETICIAN 2	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
9900053	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
Total Salary											394,392	-	-	-	394,392
Total OPE											193,452	-	-	-	193,452
Total Personal Services											**587,844**	**-**	**-**	**-**	**587,844**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700209	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
8919274	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
Total Salary											392,400	-	-	-	392,400
Total OPE											192,861	-	-	-	192,861
Total Personal Services											**585,261**	**-**	**-**	**-**	**585,261**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100456	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0100458	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100460	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0100461	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0300046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1100212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1100214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1100215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1700207	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.50	12	8	6502	SAL	78,024	-	-	-	78,024
										OPE	42,271	-	-	-	42,271
1700208	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PP	1	0.50	12	8	6502	SAL	78,024	-	-	-	78,024
										OPE	42,271	-	-	-	42,271
6000862	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
7108128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108269	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
7108275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
7109028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8900320	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
8901072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8901080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9100820	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9100823	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9100824	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9100825	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9100826	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9100827	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9100828	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	2	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9100829	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9100830	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	6893	SAL	165,432	-	-	-	165,432
										OPE	87,321	-	-	-	87,321
9100831	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100832	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100834	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100837	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100839	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9100840	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100841	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100842	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100843	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100844	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9100846	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500306	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9500307	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512296	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512421	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7959	SAL	173,825	-	17,191	-	191,016
										OPE	86,355	-	8,541	-	94,896
9700801	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700802	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702489	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702490	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702491	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702492	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702493	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702494	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702495	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702497	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702629	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902352	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902353	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
Total Salary											11,008,217	-	17,191	-	11,025,408
Total OPE											5,939,595	-	8,541	-	5,948,136
Total Personal Services											**16,947,812**	**-**	**25,732**	**-**	**16,973,544**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000902	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9900245	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6587	SAL	-	-	158,088	-	158,088
										OPE	-	-	85,146	-	85,146
9902510	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
Total Salary											478,416	-	158,088	-	636,504
Total OPE											218,330	-	85,146	-	303,476
Total Personal Services											**696,746**	**-**	**243,234**	**-**	**939,980**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1900184	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	-	-	102,744	-	102,744
										OPE	-	-	68,759	-	68,759
1900185	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	-	-	102,744	-	102,744
										OPE	-	-	68,759	-	68,759
9900218	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	-	-	146,400	-	146,400
										OPE	-	-	81,685	-	81,685
9900219	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	-	-	146,400	-	146,400
										OPE	-	-	81,685	-	81,685
9900220	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	-	-	146,400	-	146,400
										OPE	-	-	81,685	-	81,685
9900221	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	-	-	146,400	-	146,400
										OPE	-	-	81,685	-	81,685
Total Salary											-	-	791,088	-	791,088
Total OPE											-	-	464,258	-	464,258
Total Personal Services											**-**	**-**	**1,255,346**	**-**	**1,255,346**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300022	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5198	SAL	124,752	-	-	-	124,752
										OPE	75,276	-	-	-	75,276
0300023	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
Total Salary											239,088	-	-	-	239,088
Total OPE											147,467	-	-	-	147,467
Total Personal Services											**386,555**	**-**	**-**	**-**	**386,555**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9512400	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											137,616	-	-	-	137,616
Total OPE											79,084	-	-	-	79,084
Total Personal Services											**216,700**	**-**	**-**	**-**	**216,700**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300038	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
9700847	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
9700848	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4553	SAL	109,272	-	-	-	109,272
										OPE	70,691	-	-	-	70,691
9700849	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
Total Salary											485,304	-	-	-	485,304
Total OPE											297,042	-	-	-	297,042
Total Personal Services											**782,346**	**-**	**-**	**-**	**782,346**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9512401	CP C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
9702450	CP C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
Total Salary											261,696	-	-	-	261,696
Total OPE											154,160	-	-	-	154,160
Total Personal Services											**415,856**	**-**	**-**	**-**	**415,856**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300041	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	-	-	146,400	-	146,400
										OPE	-	-	81,685	-	81,685
8911069	CP C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5718	SAL	137,232	-	-	-	137,232
										OPE	78,970	-	-	-	78,970
Total Salary											137,232	-	146,400	-	283,632
Total OPE											78,970	-	81,685	-	160,655
Total Personal Services											**216,202**	**-**	**228,085**	**-**	**444,287**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0101129	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
0300024	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0300025	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
0300026	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
0300027	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
0300029	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0300030	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0300031	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0300032	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	2	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
0300034	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
0300035	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
0300036	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
0300037	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
0300043	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
0300082	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
1100202	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,874	-	-	-	94,874
1500002	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108090	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108808	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7109018	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109045	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7111006	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	7	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
8900802	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900803	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900804	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
8900805	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
8900858	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9512398	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
9512399	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	7	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
Total Salary											4,387,824	-	-	-	4,387,824
Total OPE											2,410,971	-	-	-	2,410,971
Total Personal Services											**6,798,795**	**-**	**-**	**-**	**6,798,795**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
8900130	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	92,376	-	-	-	92,376
										OPE	65,689	-	-	-	65,689
8900156	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9909006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
Total Salary											430,848	-	-	-	430,848
Total OPE											280,918	-	-	-	280,918
Total Personal Services											**711,766**	**-**	**-**	**-**	**711,766**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8900129	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	4	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
9102002	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
9500230	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9702012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
Total Salary											747,360	-	-	-	747,360
Total OPE											374,637	-	-	-	374,637
Total Personal Services											**1,121,997**	**-**	**-**	**-**	**1,121,997**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9700842	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	5	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
9700850	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9700851	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9700852	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9700853	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
Total Salary											632,424	-	-	-	632,424
Total OPE											378,939	-	-	-	378,939
Total Personal Services											**1,011,363**	**-**	**-**	**-**	**1,011,363**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300076	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8900161	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
9102003	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	8	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											398,184	-	-	-	398,184
Total OPE											232,910	-	-	-	232,910
Total Personal Services											**631,094**	**-**	**-**	**-**	**631,094**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9500408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
Total Salary											-	-	152,736	-	152,736
Total OPE											-	-	83,561	-	83,561
Total Personal Services											**-**	**-**	**236,297**	**-**	**236,297**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300059	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0300060	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	2	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0300061	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0300063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0300065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0300069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0300070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0300073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1100203	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	5	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
1100483	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,371	-	-	-	77,371
1100484	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1500003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
1900175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
1900176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
8900131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
8900136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8900142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8900147	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8900149	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8900150	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	6	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
8900151	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8900167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900170	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900172	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8900173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9500120	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
9500227	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500428	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9700834	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902150	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
Total Salary											6,912,072	-	210,000	-	7,122,072
Total OPE											3,848,453	-	138,854	-	3,987,307
Total Personal Services											**10,760,525**	**-**	**348,854**	**-**	**11,109,379**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8906001	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.25	6	2	7584	SAL	45,504	-	-	-	45,504
										OPE	23,057	-	-	-	23,057
8906002	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.25	6	2	3849	SAL	23,094	-	-	-	23,094
										OPE	16,421	-	-	-	16,421
8906004	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	0.25	6	9	6001	SAL	36,006	-	-	-	36,006
										OPE	20,244	-	-	-	20,244
8906005	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	0.25	6	9	5208	SAL	31,248	-	-	-	31,248
										OPE	18,835	-	-	-	18,835
8906006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.25	6	7	4341	SAL	26,046	-	-	-	26,046
										OPE	17,296	-	-	-	17,296
9500246	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.25	6	6	4150	SAL	24,900	-	-	-	24,900
										OPE	16,956	-	-	-	16,956
9708001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.25	6	9	4770	SAL	28,620	-	-	-	28,620
										OPE	18,057	-	-	-	18,057
Total Salary											215,418	-	-	-	215,418
Total OPE											130,866	-	-	-	130,866
Total Personal Services											**346,284**	**-**	**-**	**-**	**346,284**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500111	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	0.25	6	9	7959	SAL	47,754	-	-	-	47,754
										OPE	23,723	-	-	-	23,723
8906007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	0.25	6	4	6289	SAL	37,734	-	-	-	37,734
										OPE	20,756	-	-	-	20,756
8906039	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.25	6	7	6883	SAL	41,298	-	-	-	41,298
										OPE	21,811	-	-	-	21,811
Total Salary											126,786	-	-	-	126,786
Total OPE											66,290	-	-	-	66,290
Total Personal Services											**193,076**	**-**	**-**	**-**	**193,076**

2021-23 Biennium **Cross Reference Number: 29100-003-24-07-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300075	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.25	6	9	5463	SAL	32,778	-	-	-	32,778
										OPE	19,289	-	-	-	19,289
0500252	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.25	6	9	5463	SAL	32,778	-	-	-	32,778
										OPE	19,289	-	-	-	19,289
8703106	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.25	6	9	5463	SAL	32,778	-	-	-	32,778
										OPE	19,289	-	-	-	19,289
8703107	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.25	6	7	4980	SAL	29,880	-	-	-	29,880
										OPE	18,431	-	-	-	18,431
Total Salary											128,214	-	-	-	128,214
Total OPE											76,298	-	-	-	76,298
Total Personal Services											**204,512**	**-**	**-**	**-**	**204,512**

2021-23 Biennium **Cross Reference Number: 29100-003-24-08-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500112	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	0.25	6	2	3966	SAL	23,796	-	-	-	23,796
										OPE	16,629	-	-	-	16,629
8906040	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	0.25	6	8	6950	SAL	41,700	-	-	-	41,700
										OPE	21,930	-	-	-	21,930
9300075	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.25	6	10	9196	SAL	55,176	-	-	-	55,176
										OPE	25,921	-	-	-	25,921
9702447	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	0.25	6	7	4980	SAL	29,880	-	-	-	29,880
										OPE	18,431	-	-	-	18,431
Total Salary											150,552	-	-	-	150,552
Total OPE											82,911	-	-	-	82,911
Total Personal Services											**233,463**	**-**	**-**	**-**	**233,463**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
1900173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
9105005	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	0.25	6	8	7959	SAL	47,754	-	-	-	47,754
										OPE	23,723	-	-	-	23,723
9500383	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	-	-	145,824	-	145,824
										OPE	-	-	81,515	-	81,515
9500384	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
Total Salary											47,754	-	556,296	-	604,050
Total OPE											23,723	-	318,064	-	341,787
Total Personal Services											**71,477**	**-**	**874,360**	**-**	**945,837**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1100204	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.25	6	7	7220	SAL	43,320	-	-	-	43,320
										OPE	22,410	-	-	-	22,410
1500005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722
1500006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906009	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	10	7220	SAL	43,320	-	-	-	43,320
										OPE	22,410	-	-	-	22,410
8906010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722
8906011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250
										OPE	17,356	-	-	-	17,356
8906012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250
										OPE	17,356	-	-	-	17,356
8906013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722
8906014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250
										OPE	17,356	-	-	-	17,356
8906016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	9	6076	SAL	36,456	-	-	-	36,456
										OPE	20,378	-	-	-	20,378
8906017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250
										OPE	17,356	-	-	-	17,356
8906019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250
										OPE	17,356	-	-	-	17,356
8906020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,889	-	-	-	20,889
8906022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250
										OPE	17,356	-	-	-	17,356
8906023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	9	6076	SAL	36,456	-	-	-	36,456
										OPE	20,378	-	-	-	20,378
8906025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906027	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	5	5732	SAL	34,392	-	-	-	34,392
										OPE	19,766	-	-	-	19,766
8906028	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	9	6893	SAL	41,358	-	-	-	41,358
										OPE	21,829	-	-	-	21,829
8906029	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	9	6893	SAL	41,358	-	-	-	41,358
										OPE	21,829	-	-	-	21,829
8906030	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	10	7220	SAL	43,320	-	-	-	43,320
										OPE	22,410	-	-	-	22,410
8906031	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	10	7220	SAL	43,320	-	-	-	43,320
										OPE	22,410	-	-	-	22,410
8906038	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.25	6	9	7956	SAL	47,736	-	-	-	47,736
										OPE	23,718	-	-	-	23,718
8906041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722
8906044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	8	5732	SAL	34,392	-	-	-	34,392
										OPE	19,766	-	-	-	19,766
8906045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8906046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250
										OPE	17,356	-	-	-	17,356
8906050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
8906053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	4	4787	SAL	28,722	-	-	-	28,722
										OPE	18,087	-	-	-	18,087
8906055	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.25	6	10	9196	SAL	55,176	-	-	-	55,176
										OPE	25,921	-	-	-	25,921
9105002	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.25	6	7	7220	SAL	43,320	-	-	-	43,320
										OPE	22,410	-	-	-	22,410
9105003	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.25	6	8	7584	SAL	45,504	-	-	-	45,504
										OPE	23,057	-	-	-	23,057
9105004	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.25	6	9	7956	SAL	47,736	-	-	-	47,736
										OPE	23,718	-	-	-	23,718
9105006	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.25	6	9	7956	SAL	47,736	-	-	-	47,736
										OPE	23,718	-	-	-	23,718
9105010	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.25	6	9	6893	SAL	41,358	-	-	-	41,358
										OPE	21,829	-	-	-	21,829
9300066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
9300067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250
										OPE	17,356	-	-	-	17,356
9300068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	8	5732	SAL	34,392	-	-	-	34,392
										OPE	19,766	-	-	-	19,766
9300069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	2	4375	SAL	26,250	-	-	-	26,250

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	17,356	-	-	-	17,356
9300070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
9300071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	8	5732	SAL	34,392	-	-	-	34,392
										OPE	19,766	-	-	-	19,766
9300072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722
9500234	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722
9500235	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	4	4787	SAL	28,722	-	-	-	28,722
										OPE	18,087	-	-	-	18,087
9500236	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
9500237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	5	5008	SAL	30,048	-	-	-	30,048
										OPE	18,481	-	-	-	18,481
9500238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
9500239	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722
9500240	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	10	6364	SAL	38,184	-	-	-	38,184
										OPE	20,889	-	-	-	20,889
9500241	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.25	6	3	4581	SAL	27,486	-	-	-	27,486
										OPE	17,722	-	-	-	17,722
9700837	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.25	6	9	5734	SAL	34,404	-	-	-	34,404
										OPE	19,770	-	-	-	19,770
Total Salary											2,087,874	-	-	-	2,087,874
Total OPE											1,183,618	-	-	-	1,183,618
Total Personal Services											**3,271,492**	**-**	**-**	**-**	**3,271,492**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8909013	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
8909015	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
8909016	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4439	SAL	106,536	-	-	-	106,536
										OPE	69,881	-	-	-	69,881
8911096	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
8911098	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
8911100	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
8911103	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9500261	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
Total Salary											978,672	-	-	-	978,672
Total OPE											596,473	-	-	-	596,473
Total Personal Services											**1,575,145**	**-**	**-**	**-**	**1,575,145**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2131202	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
5000701	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
5000702	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
8909025	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
8911092	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
Total Salary											853,440	-	-	-	853,440
Total OPE											444,385	-	-	-	444,385
Total Personal Services											**1,297,825**	**-**	**-**	**-**	**1,297,825**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8911094	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
Total Salary											90,888	-	-	-	90,888
Total OPE											65,248	-	-	-	65,248
Total Personal Services											**156,136**	**-**	**-**	**-**	**156,136**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9700840	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9700843	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9700844	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9700845	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9700846	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
Total Salary											698,760	-	-	-	698,760
Total OPE											398,582	-	-	-	398,582
Total Personal Services											**1,097,342**	**-**	**-**	**-**	**1,097,342**

2021-23 Biennium **Cross Reference Number: 29100-003-26-08-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8909028	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8911104	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8911105	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
8911106	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9500259	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
Total Salary											703,800	-	-	-	703,800
Total OPE											400,074	-	-	-	400,074
Total Personal Services											**1,103,874**	**-**	**-**	**-**	**1,103,874**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8911093	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9500385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
Total Salary											173,736	-	152,736	-	326,472
Total OPE											89,779	-	83,561	-	173,340
Total Personal Services											**263,515**	**-**	**236,297**	**-**	**499,812**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500405	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0500561	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500562	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500563	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500564	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500565	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
7108463	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8703084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8703127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8909018	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8909020	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8909021	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	2	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
8909022	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8909023	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
8909024	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
8911015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,354	-	-	-	72,354
8911016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
8911017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8911018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8911026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8911030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8911033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8911036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8911038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8911039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8911047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
8911050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8911052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
8911053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8911059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8911068	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
8911070	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	6339	SAL	152,136	-	-	-	152,136
										OPE	83,383	-	-	-	83,383
8911071	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	6339	SAL	152,136	-	-	-	152,136
										OPE	83,383	-	-	-	83,383
8911072	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8911073	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
8911074	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
8911075	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
8911076	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
8911078	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8911080	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8911081	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8911082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	2	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8911083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8911084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8911085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9500250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9500251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9500257	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9700735	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9700832	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9902343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
Total Salary											12,424,440	-	-	-	12,424,440
Total OPE											6,899,090	-	-	-	6,899,090
Total Personal Services											**19,323,530**	**-**	**-**	**-**	**19,323,530**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002005	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
0015001	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
0023004	CP C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8290	SAL	198,960	-	-	-	198,960
										OPE	97,248	-	-	-	97,248
0031102	MMS X0833 AP	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0700116	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
0900440	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5984	SAL	143,616	-	-	-	143,616
										OPE	80,861	-	-	-	80,861
1500228	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4342	SAL	104,208	-	-	-	104,208
										OPE	69,192	-	-	-	69,192
1700420	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
1904001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
2930001	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
2931001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
7081101	CP C5232 AP	INVESTIGATOR 2	21	PF	1	1.00	24	9	6269	SAL	150,456	-	-	-	150,456
										OPE	82,886	-	-	-	82,886
7108138	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4342	SAL	104,208	-	-	-	104,208
										OPE	69,192	-	-	-	69,192
7108299	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4152	SAL	99,648	-	-	-	99,648
										OPE	67,842	-	-	-	67,842
7109009	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4342	SAL	104,208	-	-	-	104,208
										OPE	69,192	-	-	-	69,192
7113001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,231	-	-	-	92,231
8700051	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
9300027	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5198	SAL	124,752	-	-	-	124,752
										OPE	75,276	-	-	-	75,276
9500115	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3477	SAL	83,448	-	-	-	83,448
										OPE	63,045	-	-	-	63,045
9500338	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5984	SAL	143,616	-	-	-	143,616
										OPE	80,861	-	-	-	80,861
9902506	CP C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5984	SAL	143,616	-	-	-	143,616
										OPE	80,861	-	-	-	80,861
Total Salary											3,237,120	-	-	-	3,237,120
Total OPE											1,759,458	-	-	-	1,759,458
Total Personal Services											**4,996,578**	**-**	**-**	**-**	**4,996,578**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002011	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4152	SAL	99,648	-	-	-	99,648
										OPE	67,842	-	-	-	67,842
0309001	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4342	SAL	104,208	-	-	-	104,208
										OPE	69,192	-	-	-	69,192
1100458	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
1500229	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
7081002	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
7081102	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
7083004	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	5	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
7083103	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
7117001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7121001	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
7121003	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
7122001	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
7122002	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
7122004	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
7122008	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
9518001	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,924	-	-	-	94,924
Total Salary											2,708,400	-	-	-	2,708,400
Total OPE											1,415,332	-	-	-	1,415,332
Total Personal Services											**4,123,732**	**-**	**-**	**-**	**4,123,732**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700421	CP C6519 AP	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	8	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
6081003	CP C6519 AP	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5718	SAL	137,232	-	-	-	137,232
										OPE	78,970	-	-	-	78,970
6082002	CP C6519 AP	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5718	SAL	137,232	-	-	-	137,232
										OPE	78,970	-	-	-	78,970
6082003	CP C6519 AP	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	6	4973	SAL	119,352	-	-	-	119,352
										OPE	73,676	-	-	-	73,676
6082004	CP C6519 AP	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5718	SAL	137,232	-	-	-	137,232
										OPE	78,970	-	-	-	78,970
8700074	CP C6519 AP	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5718	SAL	137,232	-	-	-	137,232
										OPE	78,970	-	-	-	78,970
9702008	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4152	SAL	99,648	-	-	-	99,648
										OPE	67,842	-	-	-	67,842
Total Salary											898,776	-	-	-	898,776
Total OPE											534,478	-	-	-	534,478
Total Personal Services											**1,433,254**	**-**	**-**	**-**	**1,433,254**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2116024	CP C2219 AP	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	9	5198	SAL	124,752	-	-	-	124,752
										OPE	75,276	-	-	-	75,276
Total Salary											124,752	-	-	-	124,752
Total OPE											75,276	-	-	-	75,276
Total Personal Services											**200,028**	**-**	**-**	**-**	**200,028**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001001	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3973	SAL	95,352	-	-	-	95,352
										OPE	66,569	-	-	-	66,569
0101125	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
2131036	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
5030001	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
5030002	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
5030003	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
5030004	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4553	SAL	109,272	-	-	-	109,272
										OPE	70,691	-	-	-	70,691
5030005	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5198	SAL	124,752	-	-	-	124,752
										OPE	75,276	-	-	-	75,276
5030006	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
5030007	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
5035001	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
5035002	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
5038001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
6000867	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
6000868	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
8913090	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,080	-	-	-	77,080
8913091	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5198	SAL	124,752	-	-	-	124,752
										OPE	75,276	-	-	-	75,276
8913092	CP C9120 AP	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	7	4973	SAL	119,352	-	-	-	119,352
										OPE	73,676	-	-	-	73,676
Total Salary											2,360,520	-	-	-	2,360,520
Total OPE											1,388,997	-	-	-	1,388,997
Total Personal Services											**3,749,517**	**-**	**-**	**-**	**3,749,517**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010101	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
2131003	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	8	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
2131206	CP C4034 AP	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	9	7202	SAL	172,848	-	-	-	172,848
										OPE	89,516	-	-	-	89,516
4105001	CP C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
4105002	CP C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
4105004	CP C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
4111001	CP C4001 AP	PAINTER	22	PF	1	1.00	24	6	5718	SAL	137,232	-	-	-	137,232
										OPE	78,970	-	-	-	78,970
4123001	CP C4003 AP	CARPENTER	22	PF	1	1.00	24	7	5984	SAL	143,616	-	-	-	143,616
										OPE	80,861	-	-	-	80,861
4130001	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	8	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
4130002	CP C4008 AP	ELECTRICIAN 2	26	PF	1	1.00	24	2	5718	SAL	137,232	-	-	-	137,232
										OPE	78,970	-	-	-	78,970
4133001	CP C4039 AP	PHYSCL/ELECTRNC SECRTY TECH 3	26	PF	1	1.00	24	7	7202	SAL	172,848	-	-	-	172,848
										OPE	89,516	-	-	-	89,516
4137001	CP C4021 AP	WELDER 2	24	PF	1	1.00	24	7	6562	SAL	157,488	-	-	-	157,488
										OPE	84,968	-	-	-	84,968
4140001	CP C4005 AP	PLUMBER	24	PF	1	1.00	24	9	7202	SAL	172,848	-	-	-	172,848
										OPE	89,516	-	-	-	89,516
4301001	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	5984	SAL	143,616	-	-	-	143,616
										OPE	80,861	-	-	-	80,861
4301002	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	5984	SAL	143,616	-	-	-	143,616
										OPE	80,861	-	-	-	80,861
4301003	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	2	4342	SAL	104,208	-	-	-	104,208

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,192	-	-	-	69,192
4301004	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	5984	SAL	143,616	-	-	-	143,616
										OPE	80,861	-	-	-	80,861
4301005	CP C4033 AP	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	5984	SAL	143,616	-	-	-	143,616
										OPE	80,861	-	-	-	80,861
4310001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
8008002	CP C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
8913093	CP C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	9	8689	SAL	208,536	-	-	-	208,536
										OPE	100,084	-	-	-	100,084
8913094	CP C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
9500167	CP C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
9702439	CP C4035 AP	FACILITY ENERGY TECHNICIAN 4	26	PF	1	1.00	24	9	7912	SAL	189,888	-	-	-	189,888
										OPE	94,561	-	-	-	94,561
Total Salary											3,648,912	-	-	-	3,648,912
Total OPE											2,000,506	-	-	-	2,000,506
Total Personal Services											**5,649,418**	**-**	**-**	**-**	**5,649,418**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0012001	CP C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
0300929	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
0300930	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
0300931	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
0300932	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
0300933	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
0500567	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
1500010	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
1500011	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
1500012	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
1500230	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
1500231	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
1500232	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
1500233	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
1500234	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
1500235	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	68,759	-	-	-	68,759
1500236	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
1500237	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
1500238	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
1500239	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
1500240	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	6	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
1700422	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
1700423	CS C6775 AP	CORRECTIONAL OFFICER	17	PP	1	0.32	7.68	2	4281	SAL	32,878	-	-	-	32,878
										OPE	22,513	-	-	-	22,513
1700424	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	6	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
6000852	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
6000853	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
6000855	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	6	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
6000856	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	5	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
6000857	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
6000860	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
6000871	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6050001	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
6050002	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
6050003	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
6050004	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
6050005	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
6050006	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
6050007	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
6050008	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
6050009	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
6050010	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
6050011	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
6050012	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
6050013	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108001	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108002	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108003	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	74,642	-	-	-	74,642
7108004	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108006	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108007	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108008	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108012	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108015	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108016	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7108019	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108022	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108026	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108029	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108030	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108032	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108033	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108034	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7108035	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108037	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108038	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108040	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7108041	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108044	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108047	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108049	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108050	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108051	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108053	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108054	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7108055	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108056	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7108057	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7108058	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,685	-	-	-	81,685
7108060	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108061	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7108062	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108063	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7108064	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108065	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108066	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108067	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7108068	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108069	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7108070	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108071	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108072	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108073	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108074	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7108075	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108076	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108077	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108079	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108080	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108081	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108082	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108083	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108085	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7108086	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108087	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108089	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108091	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108092	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108093	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108095	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,059	-	-	-	70,059
7108096	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108097	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7108098	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7108099	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7108100	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7108101	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7108102	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108103	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108104	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108105	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108106	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108107	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108108	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108110	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
7108112	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7108115	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108116	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
7108117	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108118	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108119	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108120	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108122	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108123	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108125	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108126	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108127	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
7108131	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7108132	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108133	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
7108134	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108136	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	5	5604	SAL	134,496	-	-	-	134,496

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	78,160	-	-	-	78,160
7108137	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108139	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108140	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108141	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108143	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108144	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108145	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108146	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108147	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108148	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108149	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108161	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108162	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7108163	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7108164	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7108165	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108223	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108225	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7108232	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108233	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108268	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108289	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108291	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108296	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108307	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7108308	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108309	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108310	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108311	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108312	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108314	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,880	-	-	-	79,880
7108316	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108801	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108802	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
7108803	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108804	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108805	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
7108806	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108807	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
7108809	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7109007	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7109008	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109010	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	8	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7109011	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109012	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109013	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	9	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7109014	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	8	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7109015	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	9	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7109017	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109019	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	7	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7109020	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	6	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7109021	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109022	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	3	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7109023	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	5	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7109024	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109025	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	7	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7109026	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	7	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7109027	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	3	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7109031	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109032	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109033	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7109034	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	5	5109	SAL	122,616	-	-	-	122,616

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	74,642	-	-	-	74,642
7109035	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109036	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7109037	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7109038	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109039	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109040	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	3	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7109041	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109042	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109043	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109044	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	9	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7109046	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109047	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109048	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109049	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	9	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7109050	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	5	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7109052	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109070	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109071	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7110001	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110003	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	8	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7110004	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110005	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110006	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110010	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	2	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7110012	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110014	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110015	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110016	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	7	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7110017	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110018	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,874	-	-	-	94,874
7110020	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	5	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7110021	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110022	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110023	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110026	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	9	6633	SAL	159,192	-	-	-	159,192
										OPE	85,473	-	-	-	85,473
7110027	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	8	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7110028	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110029	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	7	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7110030	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	8	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7110031	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110032	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7110034	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	5	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7110213	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	3	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
7111002	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
7111007	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7111008	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	7	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
7111011	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	2	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
7111013	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7111016	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
7111018	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
7113003	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
7113006	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
8700065	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8700066	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8700067	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
8700068	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
8700069	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
8700070	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
8700071	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
8700245	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8700246	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,685	-	-	-	81,685
8700248	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
8703095	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8900691	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900692	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900693	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
8900694	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900695	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
8900696	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900697	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900698	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
8900699	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
8900700	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900701	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
8900702	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8900704	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	2	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8900733	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
8913019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	6	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
8913020	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8913021	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8913022	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	7	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8913024	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	8	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913026	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913027	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	8	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
8913028	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913029	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913030	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913031	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913032	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	6	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
8913033	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913034	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913035	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	9	6100	SAL	146,400	-	-	-	146,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,685	-	-	-	81,685
8913036	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913038	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913039	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913040	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913041	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913045	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8913046	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913047	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
8913048	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
8913049	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913050	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913051	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8913052	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913053	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3477	SAL	83,448	-	-	-	83,448
										OPE	63,045	-	-	-	63,045
8913054	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8913055	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
8913056	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913057	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913058	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913059	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913060	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
8913061	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913062	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
8913063	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
8913064	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913065	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913066	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913067	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913068	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
8913069	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
8913070	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,685	-	-	-	81,685
8913071	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913072	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913073	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913074	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
8913075	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913076	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
8913077	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913078	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
8913079	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	7	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
8913080	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
8913081	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	3	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8913082	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913083	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913084	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913085	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8913086	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
8913087	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8919275	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9300141	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
9500247	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
9500263	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9500264	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
9500265	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9500427	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9500461	CP C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8290	SAL	198,960	-	-	-	198,960
										OPE	97,248	-	-	-	97,248
9500468	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9500469	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
9524004	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9700736	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
9700737	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
9700738	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,059	-	-	-	70,059
9700739	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
9700740	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
9700741	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9700742	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
9700743	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
9700744	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
9700799	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
9700833	CP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5718	SAL	137,232	-	-	-	137,232
										OPE	78,970	-	-	-	78,970
9702056	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702060	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9702196	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
9702198	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9702200	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9712037	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9712038	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9712039	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
9712040	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
9712041	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
9900018	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9900019	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
Total Salary											52,151,302	-	-	-	52,151,302
Total OPE											29,869,057	-	-	-	29,869,057
Total Personal Services											**82,020,359**	**-**	**-**	**-**	**82,020,359**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500205	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.50	12	10	11168	SAL	134,016	-	-	-	134,016
										OPE	58,850	-	-	-	58,850
0500208	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.50	12	9	5394	SAL	64,728	-	-	-	64,728
										OPE	38,334	-	-	-	38,334
0500209	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.50	12	6	4150	SAL	49,800	-	-	-	49,800
										OPE	33,914	-	-	-	33,914
0500223	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	0.50	12	3	4554	SAL	54,648	-	-	-	54,648
										OPE	35,350	-	-	-	35,350
0500247	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.50	12	9	4770	SAL	57,240	-	-	-	57,240
										OPE	36,117	-	-	-	36,117
0500268	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.50	12	9	4770	SAL	57,240	-	-	-	57,240
										OPE	36,117	-	-	-	36,117
Total Salary											417,672	-	-	-	417,672
Total OPE											238,682	-	-	-	238,682
Total Personal Services											**656,354**	**-**	**-**	**-**	**656,354**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500207	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.50	12	10	7956	SAL	95,472	-	-	-	95,472
										OPE	47,438	-	-	-	47,438
0500248	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.50	12	4	3787	SAL	45,444	-	-	-	45,444
										OPE	32,624	-	-	-	32,624
0500257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.50	12	6	4150	SAL	49,800	-	-	-	49,800
										OPE	33,914	-	-	-	33,914
0500259	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	0.50	12	9	7959	SAL	95,508	-	-	-	95,508
										OPE	47,448	-	-	-	47,448
0500260	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	0.50	12	9	7959	SAL	95,508	-	-	-	95,508
										OPE	47,448	-	-	-	47,448
Total Salary											381,732	-	-	-	381,732
Total OPE											208,872	-	-	-	208,872
Total Personal Services											**590,604**	**-**	**-**	**-**	**590,604**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500258	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	0.50	12	4	4150	SAL	49,800	-	-	-	49,800
										OPE	33,914	-	-	-	33,914
Total Salary											49,800	-	-	-	49,800
Total OPE											33,914	-	-	-	33,914
Total Personal Services											**83,714**	**-**	**-**	**-**	**83,714**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500245	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	0.50	12	8	6558	SAL	78,696	-	-	-	78,696
										OPE	42,470	-	-	-	42,470
0500249	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.50	12	9	5463	SAL	65,556	-	-	-	65,556
										OPE	38,579	-	-	-	38,579
0500250	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.50	12	9	5463	SAL	65,556	-	-	-	65,556
										OPE	38,579	-	-	-	38,579
0500251	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.50	12	9	5463	SAL	65,556	-	-	-	65,556
										OPE	38,579	-	-	-	38,579
0500254	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.50	12	9	5463	SAL	65,556	-	-	-	65,556
										OPE	38,579	-	-	-	38,579
0500255	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	0.50	12	9	5463	SAL	65,556	-	-	-	65,556
										OPE	38,579	-	-	-	38,579
Total Salary											406,476	-	-	-	406,476
Total OPE											235,365	-	-	-	235,365
Total Personal Services											**641,841**	**-**	**-**	**-**	**641,841**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500264	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.50	12	10	7956	SAL	95,472	-	-	-	95,472
										OPE	47,438	-	-	-	47,438
0500265	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	0.50	12	7	4980	SAL	59,760	-	-	-	59,760
										OPE	36,863	-	-	-	36,863
0500266	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	0.50	12	9	5463	SAL	65,556	-	-	-	65,556
										OPE	38,579	-	-	-	38,579
0500267	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	0.50	12	9	7239	SAL	86,868	-	-	-	86,868
										OPE	44,889	-	-	-	44,889
Total Salary											307,656	-	-	-	307,656
Total OPE											167,769	-	-	-	167,769
Total Personal Services											**475,425**	**-**	**-**	**-**	**475,425**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
0500210	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.50	12	9	4770	SAL	57,240	-	-	-	57,240
										OPE	36,117	-	-	-	36,117
0500269	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	0.50	12	9	8339	SAL	100,068	-	-	-	100,068
										OPE	48,798	-	-	-	48,798
Total Salary											157,308	-	105,000	-	262,308
Total OPE											84,915	-	69,427	-	154,342
Total Personal Services											**242,223**	**-**	**174,427**	**-**	**416,650**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	2	4375	SAL	52,500	-	-	-	52,500
										OPE	34,713	-	-	-	34,713
0500133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	4	4787	SAL	57,444	-	-	-	57,444
										OPE	36,177	-	-	-	36,177
0500134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	2	4375	SAL	52,500	-	-	-	52,500
										OPE	34,713	-	-	-	34,713
0500136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	7	5493	SAL	65,916	-	-	-	65,916
										OPE	38,686	-	-	-	38,686
0500137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	2	4375	SAL	52,500	-	-	-	52,500
										OPE	34,713	-	-	-	34,713
0500140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
0500141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	6	5245	SAL	62,940	-	-	-	62,940
										OPE	37,805	-	-	-	37,805
0500143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	2	4375	SAL	52,500	-	-	-	52,500
										OPE	34,713	-	-	-	34,713
0500144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	4	4787	SAL	57,444	-	-	-	57,444
										OPE	36,177	-	-	-	36,177
0500146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,962	-	-	-	36,962
0500147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	9	6076	SAL	72,912	-	-	-	72,912
										OPE	40,757	-	-	-	40,757
0500148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	7	5493	SAL	65,916	-	-	-	65,916
										OPE	38,686	-	-	-	38,686
0500152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
0500153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	6	5245	SAL	62,940	-	-	-	62,940
										OPE	37,805	-	-	-	37,805
0500155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	7	5493	SAL	65,916	-	-	-	65,916
										OPE	38,686	-	-	-	38,686
0500158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
0500159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	6	5245	SAL	62,940	-	-	-	62,940
										OPE	37,805	-	-	-	37,805
0500160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	6	5245	SAL	62,940	-	-	-	62,940
										OPE	37,805	-	-	-	37,805

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
0500166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
0500168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500169	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.50	12	7	6234	SAL	74,808	-	-	-	74,808
										OPE	41,319	-	-	-	41,319
0500170	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.50	12	6	5979	SAL	71,748	-	-	-	71,748
										OPE	40,413	-	-	-	40,413
0500171	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.50	12	6	6883	SAL	82,596	-	-	-	82,596
										OPE	43,625	-	-	-	43,625
0500172	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.50	12	6	6883	SAL	82,596	-	-	-	82,596
										OPE	43,625	-	-	-	43,625
0500173	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.50	12	9	7956	SAL	95,472	-	-	-	95,472
										OPE	47,438	-	-	-	47,438
0500174	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.50	12	8	7584	SAL	91,008	-	-	-	91,008
										OPE	46,115	-	-	-	46,115
0500175	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.50	12	5	6558	SAL	78,696	-	-	-	78,696
										OPE	42,470	-	-	-	42,470
0500178	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	6	7584	SAL	91,008	-	-	-	91,008
										OPE	46,115	-	-	-	46,115
0500179	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.50	12	9	5734	SAL	68,808	-	-	-	68,808
										OPE	39,542	-	-	-	39,542
0500180	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	0.50	12	9	5208	SAL	62,496	-	-	-	62,496

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,673	-	-	-	37,673
0500181	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.50	12	8	6502	SAL	78,024	-	-	-	78,024
										OPE	42,271	-	-	-	42,271
0500182	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.50	12	10	7220	SAL	86,640	-	-	-	86,640
										OPE	44,822	-	-	-	44,822
0500183	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	0.50	12	10	7220	SAL	86,640	-	-	-	86,640
										OPE	44,822	-	-	-	44,822
0500184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	2	4375	SAL	52,500	-	-	-	52,500
										OPE	34,713	-	-	-	34,713
0500185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	6	5245	SAL	62,940	-	-	-	62,940
										OPE	37,805	-	-	-	37,805
0500186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500187	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.50	12	9	6339	SAL	76,068	-	-	-	76,068
										OPE	41,692	-	-	-	41,692
0500188	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.50	12	10	6639	SAL	79,668	-	-	-	79,668
										OPE	42,758	-	-	-	42,758
0500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	2	4375	SAL	52,500	-	-	-	52,500
										OPE	34,713	-	-	-	34,713
0500190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	7	5493	SAL	65,916	-	-	-	65,916
										OPE	38,686	-	-	-	38,686
0500191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	3	4581	SAL	54,972	-	-	-	54,972
										OPE	35,445	-	-	-	35,445
0500192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	7	5493	SAL	65,916	-	-	-	65,916
										OPE	38,686	-	-	-	38,686
0500193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	10	6364	SAL	76,368	-	-	-	76,368
										OPE	41,780	-	-	-	41,780
0500194	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	0.50	12	4	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
0500214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	2	4375	SAL	52,500	-	-	-	52,500
										OPE	34,713	-	-	-	34,713

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
1500013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
1500014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
7108437	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	0.50	12	6	6883	SAL	82,596	-	-	-	82,596
										OPE	43,625	-	-	-	43,625
9500268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	0.50	12	8	5732	SAL	68,784	-	-	-	68,784
										OPE	39,535	-	-	-	39,535
Total Salary											4,492,992	-	-	-	4,492,992
Total OPE											2,614,622	-	-	-	2,614,622
Total Personal Services											**7,107,614**	**-**	**-**	**-**	**7,107,614**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0009201	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0010202	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0010203	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3849	SAL	92,376	-	-	-	92,376
										OPE	65,689	-	-	-	65,689
0015003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0015004	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0023002	MMS X0833 AP	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	2	5140	SAL	123,360	-	-	-	123,360
										OPE	74,863	-	-	-	74,863
1903001	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
1904002	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
1904201	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
2311002	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
7108409	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9700796	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
Total Salary											1,792,824	-	-	-	1,792,824
Total OPE											990,887	-	-	-	990,887
Total Personal Services											**2,783,711**	**-**	**-**	**-**	**2,783,711**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500068	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
6000918	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
7083006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
7083204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
7083208	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7083210	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
Total Salary											1,059,600	-	-	-	1,059,600
Total OPE											543,763	-	-	-	543,763
Total Personal Services											**1,603,363**	**-**	**-**	**-**	**1,603,363**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6081004	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6081006	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
6081201	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											393,720	-	-	-	393,720
Total OPE											231,588	-	-	-	231,588
Total Personal Services											**625,308**	**-**	**-**	**-**	**625,308**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2311005	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
Total Salary											124,992	-	-	-	124,992
Total OPE											75,346	-	-	-	75,346
Total Personal Services											**200,338**	**-**	**-**	**-**	**200,338**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5030201	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
5030202	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
5030203	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
5030204	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
5030205	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
5036201	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
6000876	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
6000877	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9500272	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
Total Salary											1,186,248	-	-	-	1,186,248
Total OPE											696,270	-	-	-	696,270
Total Personal Services											**1,882,518**	**-**	**-**	**-**	**1,882,518**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007201	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
4102003	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
4102004	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	7	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
4102201	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
4102202	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
4105201	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
4108001	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
4120001	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
4130201	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
4137201	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
4150001	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
4301201	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
4301202	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
4301203	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
4301204	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
4306201	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,231	-	-	-	92,231
4308001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
6000878	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
6000883	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	7	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8037001	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	7	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											3,005,688	-	-	-	3,005,688
Total OPE											1,656,707	-	-	-	1,656,707
Total Personal Services											**4,662,395**	**-**	**-**	**-**	**4,662,395**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007202	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100021	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
0100022	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
0100023	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
0100561	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
0500580	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
0500581	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0500582	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
0500583	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
0700638	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
1500015	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
1500016	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
1500017	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
6081002	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
6081005	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
6081008	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,537	-	-	-	71,537
6081203	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
6081207	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108401	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
7108402	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108403	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108404	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108406	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
7108407	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108408	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108410	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108411	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108412	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
7108413	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108415	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108416	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7108417	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108418	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108419	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108420	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108421	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108422	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108423	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108436	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108438	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108439	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108440	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
7108441	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108442	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108443	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108444	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108445	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,685	-	-	-	81,685
7108446	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
7108447	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108448	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	5	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
7108449	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108450	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
7108451	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108452	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108453	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	5	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7108454	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7108455	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108456	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
7108457	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108459	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108460	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108461	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7108462	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
7108464	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108465	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108466	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108467	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
7108472	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7108473	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7109006	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
7109401	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109402	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	8	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7109403	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109404	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109405	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7109407	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109408	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109409	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	3	4672	SAL	112,128	-	-	-	112,128

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,537	-	-	-	71,537
7109410	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109411	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109412	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	7	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7109413	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109414	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109415	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109416	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109417	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109418	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109419	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	7	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7109420	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7109421	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109422	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	5	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
7109423	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109424	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	6	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7109425	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109426	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	4	4883	SAL	117,192	-	-	-	117,192
										OPE	73,036	-	-	-	73,036
7109427	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109429	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	7	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7109430	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7109432	CS C6776 AP	CORRECTIONAL CORPORAL	18	PF	1	1.00	24	8	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
7110008	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	5	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7110036	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110201	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	7	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7110202	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110203	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110204	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	7	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7110205	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110206	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110207	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110209	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,505	-	-	-	87,505
7110210	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110211	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110212	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110214	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110215	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	5	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
7110216	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	7	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
7110218	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110219	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	8	6359	SAL	152,616	-	-	-	152,616
										OPE	83,525	-	-	-	83,525
7110220	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110221	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7110222	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7110223	CS C6777 AP	CORRECTIONAL SERGEANT	20	PF	1	1.00	24	10	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7111001	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7111003	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
7111004	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7111202	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7111205	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
7111206	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
8700076	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	9	5846	SAL	140,304	-	-	-	140,304
										OPE	79,880	-	-	-	79,880
8700078	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
8700079	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8700080	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8700081	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8700111	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8700112	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8700163	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8700164	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
8700166	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8700167	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
8900703	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
8900705	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,685	-	-	-	81,685
8900735	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8900737	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900738	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8900739	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
8900740	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
8913042	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
8913043	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
8913044	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	8	5604	SAL	134,496	-	-	-	134,496
										OPE	78,160	-	-	-	78,160
9500248	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9500267	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	3	4464	SAL	107,136	-	-	-	107,136
										OPE	70,059	-	-	-	70,059
9500269	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	102,744	-	-	-	102,744
										OPE	68,759	-	-	-	68,759
9500270	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9500450	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
9500451	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9500467	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9700751	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
9700752	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
9700753	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	7	5349	SAL	128,376	-	-	-	128,376
										OPE	76,348	-	-	-	76,348
9700754	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9700789	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	4	4672	SAL	112,128	-	-	-	112,128
										OPE	71,537	-	-	-	71,537
9700790	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9700800	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9700804	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	10	6100	SAL	146,400	-	-	-	146,400
										OPE	81,685	-	-	-	81,685
9702163	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
9702215	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702594	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902130	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	6	5109	SAL	122,616	-	-	-	122,616
										OPE	74,642	-	-	-	74,642
Total Salary											23,420,232	-	-	-	23,420,232
Total OPE											13,336,819	-	-	-	13,336,819
Total Personal Services											**36,757,051**	**-**	**-**	**-**	**36,757,051**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1100482	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
1300516	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9712002	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9712003	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9712004	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
9712005	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9902001	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	8	12927	SAL	310,248	-	-	-	310,248
										OPE	128,039	-	-	-	128,039
9902002	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9902003	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9902004	MMS X0833 AP	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	2	5140	SAL	123,360	-	-	-	123,360
										OPE	74,863	-	-	-	74,863
9902006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9902013	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902014	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9902030	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902032	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902299	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,234	-	-	-	72,234
9902361	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
9912001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9912002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											2,776,848	-	-	-	2,776,848
Total OPE											1,548,450	-	-	-	1,548,450
Total Personal Services											**4,325,298**	**-**	**-**	**-**	**4,325,298**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100568	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0100569	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
1100477	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
1300496	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9712006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9902021	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9902022	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9912003	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9912004	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9912005	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9912007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
Total Salary											1,951,824	-	-	-	1,951,824
Total OPE											999,633	-	-	-	999,633
Total Personal Services											**2,951,457**	**-**	**-**	**-**	**2,951,457**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902034	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9902035	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											237,216	-	-	-	237,216
Total OPE											146,911	-	-	-	146,911
Total Personal Services											**384,127**	**-**	**-**	**-**	**384,127**

2021-23 Biennium **Cross Reference Number: 29100-003-45-05-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1300517	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9902051	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
Total Salary											239,040	-	-	-	239,040
Total OPE											147,452	-	-	-	147,452
Total Personal Services											**386,492**	**-**	**-**	**-**	**386,492**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9512172	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9712024	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9712025	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
9712026	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902303	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
9902304	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
9902305	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9902306	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902307	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	3	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9902308	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902309	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902310	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9902311	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902312	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902313	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902314	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,158	-	-	-	77,158
9902315	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902317	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	4	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
9902318	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
Total Salary											2,322,840	-	-	-	2,322,840
Total OPE											1,416,175	-	-	-	1,416,175
Total Personal Services											**3,739,015**	**-**	**-**	**-**	**3,739,015**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9712023	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	4	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9712029	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9712030	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9712031	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9712032	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	4	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9712034	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9902321	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9902323	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9902324	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902325	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9902326	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902327	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902328	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902329	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902331	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9902332	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,146	-	-	-	85,146
9902333	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9902334	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9902338	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9902526	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9909008	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9909009	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
Total Salary											3,393,720	-	-	-	3,393,720
Total OPE											1,848,273	-	-	-	1,848,273
Total Personal Services											**5,241,993**	**-**	**-**	**-**	**5,241,993**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
Total Salary											-	-	152,736	-	152,736
Total OPE											-	-	83,561	-	83,561
Total Personal Services											**-**	**-**	**236,297**	**-**	**236,297**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100556	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100557	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100558	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100559	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0100560	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0100562	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100563	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0100564	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100565	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100566	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0100567	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0300935	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0300936	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300937	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0300938	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0300939	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,609	-	-	-	75,609
0300940	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0300941	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0300942	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0300943	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0300944	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	6893	SAL	165,432	-	-	-	165,432
										OPE	87,321	-	-	-	87,321
0300947	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
1100207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1100208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1100209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1100210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1100211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1100459	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1100460	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1100461	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1100462	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1100463	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1100475	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1100476	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1100478	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1100479	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1100480	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1300507	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1300508	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1300509	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1300510	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
1300511	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1300512	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1300513	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1300514	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1300515	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.52	12.51	8	5732	SAL	71,707	-	-	-	71,707
										OPE	41,998	-	-	-	41,998
1500004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,891	-	-	-	70,891
1500018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1500019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1500020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1900115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1900116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
1900124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1900125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1900127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.04	0.96	2	4375	SAL	4,200	-	-	-	4,200
										OPE	2,840	-	-	-	2,840
1900174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
9512149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9712001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9712007	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9712009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9712010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9712011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9712012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9712013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9712015	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9712016	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9712017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9712019	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9712021	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	3	5245	SAL	125,880	-	-	-	125,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,609	-	-	-	75,609
9902010	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902031	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902052	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9902053	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	4	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9902054	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9902055	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
9902056	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9902057	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9902058	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9902061	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902062	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
9902063	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902064	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	6339	SAL	152,136	-	-	-	152,136
										OPE	83,383	-	-	-	83,383
9902065	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902066	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902067	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9902068	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902069	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	6339	SAL	152,136	-	-	-	152,136
										OPE	83,383	-	-	-	83,383
9902070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902071	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902072	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902073	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	3	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902074	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902075	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	3	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902077	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
9902078	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	4	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902079	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	2	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
9902080	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9902081	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	4	6247	SAL	149,928	-	-	-	149,928
										OPE	82,729	-	-	-	82,729
9902082	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,874	-	-	-	94,874
9902083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902084	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	5	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
9902085	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9902086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	4	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9902094	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	4	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902095	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902096	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902097	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
9902098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902103	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902105	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902106	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902107	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902109	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902110	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902112	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,925	-	-	-	73,925
9902120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9902122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9902125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9902132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902138	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902139	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9902140	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	2	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902141	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
9902142	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902143	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9902144	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902145	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
9902146	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902147	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
9902148	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902149	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	4	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902152	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	89,644	-	-	-	89,644
9902153	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902154	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902155	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902156	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9902157	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902158	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
9902159	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9902160	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902161	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
9902162	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9902174	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9902175	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902176	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902177	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	4	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902178	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902179	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902180	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902181	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902182	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9902183	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9902185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9902195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,427	-	-	-	69,427
9902196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902213	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902215	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902216	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902217	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902218	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902219	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902220	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902221	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9902222	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902223	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902224	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902225	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902226	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,925	-	-	-	73,925
9902227	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902228	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902229	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902230	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902234	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902235	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902236	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9902237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9902238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902239	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902240	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902241	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902242	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902243	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902244	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902245	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902246	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902247	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902248	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9902249	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902253	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902256	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902257	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9902258	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902259	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902260	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9902261	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902262	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902263	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9902264	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902265	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902266	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902267	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902269	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902270	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902271	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902272	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902273	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902274	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9902275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902277	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9902279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9902281	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9902298	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902301	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9912009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9912010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9912011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9912012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9912014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9912015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,925	-	-	-	73,925
9912016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9912017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9912018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9912019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9912020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9912021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9912022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9912023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9912024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9912025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9912026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9912027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9912028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9912029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9912030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9912031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9912040	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9912042	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9912043	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9912044	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9912045	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9912046	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9912047	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9912048	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9912049	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
9912051	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9912052	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9912053	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9912054	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9912055	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9912056	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	89,644	-	-	-	89,644
9912057	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	4	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
Total Salary											45,159,787	-	105,000	-	45,264,787
Total OPE											25,815,048	-	69,427	-	25,884,475
Total Personal Services											**70,974,835**	**-**	**174,427**	**-**	**71,149,262**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100159	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
0100160	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
0100162	MMS X0833 AP	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	7	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
0100163	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0100164	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0100165	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0100166	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100168	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0100172	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	1	3326	SAL	79,824	-	-	-	79,824
										OPE	61,972	-	-	-	61,972
0100173	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
0100174	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100414	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0500211	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	6	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9912058	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
9912059	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
9912062	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4439	SAL	106,536	-	-	-	106,536

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,881	-	-	-	69,881
Total Salary											2,553,888	-	-	-	2,553,888
Total OPE											1,365,471	-	-	-	1,365,471
Total Personal Services											**3,919,359**	**-**	**-**	**-**	**3,919,359**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100158	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0100171	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0100179	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0100180	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0100181	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0100182	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0100183	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0100184	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
0300845	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0300922	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0500009	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0900400	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
1100465	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
8913001	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
Total Salary											2,337,912	-	-	-	2,337,912
Total OPE											1,228,962	-	-	-	1,228,962
Total Personal Services											**3,566,874**	**-**	**-**	**-**	**3,566,874**

2021-23 Biennium **Cross Reference Number: 29100-003-55-04-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100187	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
0100188	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	6	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0300846	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	5	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											333,600	-	-	-	333,600
Total OPE											213,787	-	-	-	213,787
Total Personal Services											**547,387**	**-**	**-**	**-**	**547,387**

2021-23 Biennium **Cross Reference Number: 29100-003-55-05-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100189	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
Total Salary											124,992	-	-	-	124,992
Total OPE											75,346	-	-	-	75,346
Total Personal Services											**200,338**	**-**	**-**	**-**	**200,338**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100167	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
0100170	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0100288	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0100413	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100415	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100416	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0100417	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100418	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PP	1	0.72	17.25	2	3966	SAL	68,414	-	-	-	68,414
										OPE	49,009	-	-	-	49,009
0100419	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100420	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
0100421	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100422	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0100423	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0100424	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0100425	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100426	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520

2021-23 Biennium **Cross Reference Number: 29100-003-55-07-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,726	-	-	-	73,726
0300874	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9912063	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
Total Salary											2,238,638	-	-	-	2,238,638
Total OPE											1,343,323	-	-	-	1,343,323
Total Personal Services											**3,581,961**	**-**	**-**	**-**	**3,581,961**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100427	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100428	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
0100429	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100430	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100431	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	8	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0100432	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100433	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100434	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0100435	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0100436	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
0100437	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
0100438	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0100439	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	2	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0100440	AAON C4009 AF	ELECTRICIAN 3	28	PF	1	1.00	24	2	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0100441	AAON C4039 AF	PHYSCL/ELECTRNC SECRTY TECH 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
0100442	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,896	-	-	-	94,896
0100443	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	8	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0100444	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	8	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0100445	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0300876	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0500071	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0500072	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9912065	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
Total Salary											3,491,064	-	-	-	3,491,064
Total OPE											1,915,431	-	-	-	1,915,431
Total Personal Services											**5,406,495**	**-**	**-**	**-**	**5,406,495**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100448	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
0100455	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9500411	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
9500412	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
Total Salary											272,568	-	305,472	-	578,040
Total OPE											157,380	-	167,122	-	324,502
Total Personal Services											**429,948**	**-**	**472,594**	**-**	**902,542**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100190	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
0100191	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
0100192	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
0100193	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
0100194	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	6	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
0100195	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
0100197	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
0100198	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
0100199	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0100200	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0100201	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0100204	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	7	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100205	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	2	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
0100206	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0100207	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0100208	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,874	-	-	-	94,874
0100210	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100212	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100213	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100214	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100215	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100216	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
0100217	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100218	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	2	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100219	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100220	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100221	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100222	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	4	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0100223	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
0100224	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100225	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100226	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	2	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100227	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
0100228	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	3	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0100229	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100230	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100231	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100232	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100233	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
0100234	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100235	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100236	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100237	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100239	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	6339	SAL	152,136	-	-	-	152,136
										OPE	83,383	-	-	-	83,383
0100240	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0100241	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100242	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,891	-	-	-	70,891
0100243	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100244	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100245	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0100246	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100247	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0100248	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100249	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0100250	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100251	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
0100252	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
0100253	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100254	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100255	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0100256	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100257	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100258	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100259	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100260	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100261	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100262	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100263	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100264	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
0100265	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100266	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	4	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100267	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100268	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100270	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0100271	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100272	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100273	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100274	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,515	-	-	-	85,515
0100275	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100276	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0100277	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100278	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100279	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100280	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100281	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0100283	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100284	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100285	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100286	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100287	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100289	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100290	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100291	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100292	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100293	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0100294	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100300	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100301	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	1	4197	SAL	100,728	-	-	-	100,728
										OPE	68,162	-	-	-	68,162
0100302	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100303	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100304	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100305	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100306	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100307	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100308	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,891	-	-	-	70,891
0100309	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100310	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100311	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100312	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100313	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100314	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100315	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100316	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100317	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100318	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100319	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100320	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100321	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100322	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100323	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100324	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100325	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	1	4197	SAL	100,728	-	-	-	100,728
										OPE	68,162	-	-	-	68,162
0100326	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100333	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100334	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100335	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100336	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100337	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100338	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100339	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100340	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100341	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,609	-	-	-	75,609
0100346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100347	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	1	4197	SAL	100,728	-	-	-	100,728
										OPE	68,162	-	-	-	68,162
0100348	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100349	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	1	4197	SAL	100,728	-	-	-	100,728
										OPE	68,162	-	-	-	68,162
0100350	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100351	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100352	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100353	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100354	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100355	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100356	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100357	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100358	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100359	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.70	16.8	7	5493	SAL	92,282	-	-	-	92,282
										OPE	54,479	-	-	-	54,479
0100360	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.70	16.8	10	6364	SAL	106,915	-	-	-	106,915
										OPE	58,812	-	-	-	58,812

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100364	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100365	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100366	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0100367	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100368	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100369	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100370	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100371	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0100372	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100373	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100374	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100375	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100376	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100377	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100378	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100379	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,371	-	-	-	77,371
0100380	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100381	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100382	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100383	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100384	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100388	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100389	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100390	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100391	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100392	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	1	4197	SAL	100,728	-	-	-	100,728
										OPE	68,162	-	-	-	68,162
0100394	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100395	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100396	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100397	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0100398	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100399	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100400	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0100401	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100406	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100407	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100409	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0100410	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100411	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0100412	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0100449	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,891	-	-	-	70,891
0100450	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100451	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100452	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100469	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100470	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100471	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100472	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100473	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100475	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100476	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0300847	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0300848	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0300849	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0300850	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0300851	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300852	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0300853	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300854	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300855	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0300856	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300857	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300858	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300859	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0300860	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300861	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0300862	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0300863	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0300864	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300865	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300866	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0300867	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,427	-	-	-	69,427
0300868	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0300869	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300870	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0300871	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300872	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300911	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300912	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300913	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300914	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300915	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300916	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0300918	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	6339	SAL	152,136	-	-	-	152,136
										OPE	83,383	-	-	-	83,383
0300919	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0300920	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0300921	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300923	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0500001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0500002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0500040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0500041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0500042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0500043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0500044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.60	14.4	3	4581	SAL	65,966	-	-	-	65,966
										OPE	43,492	-	-	-	43,492
0500046	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	4	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0500047	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,515	-	-	-	85,515
0500048	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0500049	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0500053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0500056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0500568	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0500569	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.60	14.4	4	4787	SAL	68,933	-	-	-	68,933
										OPE	44,371	-	-	-	44,371
0500577	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0500578	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500579	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0900405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0900406	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0900407	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0900408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0900409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
1500021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1500022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1500023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	1	4197	SAL	100,728	-	-	-	100,728
										OPE	68,162	-	-	-	68,162
1900046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,925	-	-	-	73,925
1900055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.64	15.36	2	4375	SAL	67,200	-	-	-	67,200
										OPE	45,455	-	-	-	45,455
9702048	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
9912067	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9912068	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	8	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											42,130,720	-	-	-	42,130,720
Total OPE											24,295,187	-	-	-	24,295,187
Total Personal Services											**66,425,907**	**-**	**-**	**-**	**66,425,907**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0111004	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0710001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
1700212	MMS X0833 AP	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
6000626	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
6000627	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
6000631	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
6000637	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
6000644	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
6000645	AAON C0323 AF	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	3	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
6000699	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
6000703	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
6000753	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8900102	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
8900103	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
8900104	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
8900108	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	97,596	-	-	-	97,596
8900109	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
8900341	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											2,838,744	-	-	-	2,838,744
Total OPE											1,526,491	-	-	-	1,526,491
Total Personal Services											**4,365,235**	**-**	**-**	**-**	**4,365,235**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1100200	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
6000658	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
6000661	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
6000662	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
6000663	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
6000664	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
8703062	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8703076	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8900107	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8901093	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
Total Salary											1,828,512	-	-	-	1,828,512
Total OPE											924,783	-	-	-	924,783
Total Personal Services											**2,753,295**	**-**	**-**	**-**	**2,753,295**

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000659	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	4	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
Total Salary											99,600	-	-	-	99,600
Total OPE											67,827	-	-	-	67,827
Total Personal Services											**167,427**	**-**	**-**	**-**	**167,427**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000665	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
6000667	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6000668	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	3	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
6000669	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
6000670	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6000671	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	3	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
6000672	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	117,816	-	-	-	117,816
										OPE	73,221	-	-	-	73,221
8900112	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
8900113	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8900114	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8900115	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
8901095	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8901096	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
Total Salary											1,532,568	-	-	-	1,532,568
Total OPE											952,158	-	-	-	952,158
Total Personal Services											**2,484,726**	**-**	**-**	**-**	**2,484,726**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700232	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
6000673	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
6000674	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	6	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
6000675	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6000676	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	7	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6000677	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
6000678	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	5	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
6000679	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
6000681	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	5	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6000682	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	6	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
6000683	AAON C4009 AF	ELECTRICIAN 3	28	PF	1	1.00	24	9	8743	SAL	209,832	-	-	-	209,832
										OPE	100,467	-	-	-	100,467
6000684	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	7	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
6000686	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
6000687	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
6000688	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	6	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
6000689	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,158	-	-	-	77,158
6000829	AAON C4039 AF	PHYSCL/ELECTRNC SECRTY TECH 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
6000830	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
6000888	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6000894	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
8703063	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
8900105	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8901098	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
9311001	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
Total Salary											3,519,432	-	-	-	3,519,432
Total OPE											1,962,170	-	-	-	1,962,170
Total Personal Services											**5,481,602**	**-**	**-**	**-**	**5,481,602**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9500458	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
Total Salary											200,136	-	-	-	200,136
Total OPE											97,596	-	-	-	97,596
Total Personal Services											**297,732**	**-**	**-**	**-**	**297,732**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0109002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0109003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0109004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0109005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0109006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0109007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0109008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0109009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500570	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0500571	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500572	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0500573	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500574	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0500575	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0500576	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.80	19.2	2	4375	SAL	84,000	-	-	-	84,000
										OPE	56,818	-	-	-	56,818
1500024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,354	-	-	-	72,354
1500025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1500026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1900075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1900080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.16	3.84	2	4375	SAL	16,800	-	-	-	16,800
										OPE	11,364	-	-	-	11,364
6000646	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
6000700	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
6000701	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000705	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000708	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
6000709	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000710	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000711	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
6000712	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
6000713	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
6000714	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000715	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000716	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000717	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
6000718	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
6000719	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000720	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
6000721	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000722	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000723	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	6339	SAL	152,136	-	-	-	152,136
										OPE	83,383	-	-	-	83,383
6000724	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
6000725	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
6000726	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,874	-	-	-	94,874
6000727	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
6000728	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
6000729	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	5	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
6000730	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
6000731	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
6000732	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000736	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
6000737	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000742	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000743	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
6000744	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
6000745	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000746	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000748	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000749	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000750	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
6000751	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
6000752	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000754	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000755	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000756	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000757	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000758	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000759	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
6000760	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000761	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
6000763	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000764	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
6000765	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000766	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
6000767	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
6000768	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000769	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
6000770	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000771	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000772	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000773	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
6000774	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000775	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
6000776	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
6000777	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000779	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000780	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
6000781	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000782	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
6000783	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000784	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
6000785	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000786	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
6000787	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
6000788	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000789	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000790	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
6000791	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
6000792	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000793	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000794	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
6000795	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
6000796	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000797	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
6000799	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000800	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,427	-	-	-	69,427
6000801	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000803	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000804	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000805	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
6000817	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000818	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
6000819	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000820	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
6000821	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
6000823	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000824	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
6000825	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
7110024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8700001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8700002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8700003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8700004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8700005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8700006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8700007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8703026	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
8703055	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	7	6234	SAL	149,616	-	-	-	149,616
										OPE	82,638	-	-	-	82,638
8703056	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8703057	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8703059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8703060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
8703061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8703064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8703065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8703066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8703067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
8703068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8703069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8703070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
8703071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8703072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8703073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8703108	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8703109	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8703110	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8703111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8703113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8703114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8703115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8703121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900001	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8900002	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8900003	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8900005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8900006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
8900011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
8900013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8900015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8900016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,891	-	-	-	70,891
8900018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8900029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8900030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8900035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8900040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8900049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,427	-	-	-	69,427
8900052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
8900054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
8900056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
8900066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8900067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8900068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8900070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8900076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8900078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8900080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8900082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
8900083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8900086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8900087	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
8900088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8900089	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
8900090	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8900092	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8900094	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8900098	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8900099	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
8900100	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
8900101	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
8900110	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
8900825	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8900826	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900827	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900828	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900829	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8900830	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900831	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900832	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900833	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900834	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8900841	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
8901068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8901069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8901070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8901071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8901073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8901074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
8901075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8901076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8901077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8901078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8901082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8901083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8901084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8901085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
8901086	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8901087	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8901088	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	6893	SAL	165,432	-	-	-	165,432
										OPE	87,321	-	-	-	87,321
8910001	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9500456	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9500457	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500459	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9500460	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9700726	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9700727	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9700728	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700729	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700730	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700731	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9700732	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9700733	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9700734	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9700803	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9700831	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9702094	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	8	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
9702168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.10	2.43	2	4375	SAL	10,631	-	-	-	10,631
										OPE	7,940	-	-	-	7,940
9702355	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9702356	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702496	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702615	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902104	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9902108	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9902280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
Total Salary											41,381,303	-	-	-	41,381,303
Total OPE											23,720,278	-	-	-	23,720,278
Total Personal Services											**65,101,581**	**-**	**-**	**-**	**65,101,581**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500427	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
0500432	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
0700253	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700254	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700257	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700264	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0700272	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
Total Salary											1,207,632	-	-	-	1,207,632
Total OPE											621,822	-	-	-	621,822
Total Personal Services											**1,829,454**	**-**	**-**	**-**	**1,829,454**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700270	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
0700274	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
0700277	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0700278	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0700279	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0700345	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0700727	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0900377	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
1500196	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
1500197	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
Total Salary											1,682,808	-	-	-	1,682,808
Total OPE											881,640	-	-	-	881,640
Total Personal Services											**2,564,448**	**-**	**-**	**-**	**2,564,448**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700284	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	5	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											114,480	-	-	-	114,480
Total OPE											72,234	-	-	-	72,234
Total Personal Services											**186,714**	**-**	**-**	**-**	**186,714**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700286	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	7	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											114,480	-	-	-	114,480
Total OPE											72,234	-	-	-	72,234
Total Personal Services											**186,714**	**-**	**-**	**-**	**186,714**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500487	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
0700289	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700290	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700291	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700292	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
1500198	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
1500199	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											941,040	-	-	-	941,040
Total OPE											546,994	-	-	-	546,994
Total Personal Services											**1,488,034**	**-**	**-**	**-**	**1,488,034**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500515	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
0700306	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700312	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	8	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700314	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700315	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700316	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700317	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700318	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
0700319	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700320	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0700324	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0700325	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0700327	AAON C4009 AF	ELECTRICIAN 3	28	PF	1	1.00	24	9	8743	SAL	209,832	-	-	-	209,832
										OPE	100,467	-	-	-	100,467
1500201	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
Total Salary											2,124,384	-	-	-	2,124,384
Total OPE											1,165,732	-	-	-	1,165,732
Total Personal Services											**3,290,116**	**-**	**-**	**-**	**3,290,116**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700332	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700333	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
1500202	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9500410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
Total Salary											416,208	-	152,736	-	568,944
Total OPE											238,248	-	83,561	-	321,809
Total Personal Services											**654,456**	**-**	**236,297**	**-**	**890,753**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100203	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0500379	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0500396	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0500406	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
0700265	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0700373	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700374	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700375	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700376	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0700377	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700378	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700380	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700381	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0700385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
0700388	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0700389	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700390	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0700392	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700394	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700395	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700396	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0700397	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0700398	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700399	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700400	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700401	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0700402	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0700403	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700404	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700405	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700406	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0700408	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0700410	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700411	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700413	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0700414	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700415	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0700416	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700417	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0700418	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700419	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700420	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700421	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
0700422	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0700423	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0700425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700426	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700427	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700428	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0700429	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700431	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0700432	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700577	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0700578	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0700580	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	3	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0700582	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	8	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
0700586	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	2	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700588	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0700589	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700590	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0700591	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
0700595	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0700596	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
0700597	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0700598	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
0700599	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0700604	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700605	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0700606	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0700607	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	4	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
0700608	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0700609	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0700610	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	89,644	-	-	-	89,644
0700612	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700613	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700614	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0700615	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0700616	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0700617	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0700618	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0700621	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0700623	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	8	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
0700642	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
0700643	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	3	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
1500027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1500028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1500175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
1500176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1500177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1500178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1500179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1500181	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1500182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
1500183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
1500184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1500185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1500186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1500187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1500188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1500189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
1500190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
1500191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1500192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
1500193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
1500194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PP	1	0.50	12	5	5008	SAL	60,096	-	-	-	60,096
										OPE	36,962	-	-	-	36,962
1700440	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1700441	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1900183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
7108174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9500266	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
Total Salary											16,325,400	-	105,000	-	16,430,400
Total OPE											9,185,081	-	69,427	-	9,254,508
Total Personal Services											**25,510,481**	**-**	**174,427**	**-**	**25,684,908**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010001	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
0035001	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
6000047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8703038	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	2	2969	SAL	71,256	-	-	-	71,256
										OPE	59,435	-	-	-	59,435
Total Salary											583,224	-	-	-	583,224
Total OPE											326,037	-	-	-	326,037
Total Personal Services											**909,261**	**-**	**-**	**-**	**909,261**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2010002	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7081005	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
7083010	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
7083025	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
7312001	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9700794	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											963,384	-	-	-	963,384
Total OPE											515,275	-	-	-	515,275
Total Personal Services											**1,478,659**	**-**	**-**	**-**	**1,478,659**

2021-23 Biennium **Cross Reference Number: 29100-003-70-05-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008003	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
Total Salary											124,992	-	-	-	124,992
Total OPE											75,346	-	-	-	75,346
Total Personal Services											**200,338**	**-**	**-**	**-**	**200,338**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5030009	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
5030010	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
5030011	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
7109068	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
Total Salary											471,888	-	-	-	471,888
Total OPE											293,070	-	-	-	293,070
Total Personal Services											**764,958**	**-**	**-**	**-**	**764,958**

2021-23 Biennium **Cross Reference Number: 29100-003-70-08-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0101127	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
4021001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
4102002	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
7108178	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
7108185	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8703042	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9315001	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
Total Salary											954,816	-	-	-	954,816
Total OPE											551,073	-	-	-	551,073
Total Personal Services											**1,505,889**	**-**	**-**	**-**	**1,505,889**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010002	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0500197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
1900178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
1900179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
7081004	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
9500393	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	83,561	-	83,561
9500409	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	-	-	105,000	-	105,000
										OPE	-	-	69,427	-	69,427
Total Salary											366,936	-	620,472	-	987,408
Total OPE											185,321	-	375,403	-	560,724
Total Personal Services											**552,257**	**-**	**995,875**	**-**	**1,548,132**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300925	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
0300926	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300927	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0700594	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	4	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
1100205	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
6000859	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
7108171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
7108177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
7108179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
7108182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
7108186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
7108187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
7108188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
7108194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
7108195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
7108199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
7108203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
7108206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
7108208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
7108210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108211	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7108212	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
7108213	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
7108214	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108216	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
7108218	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
7109053	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
7109054	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
7109055	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
7109056	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	9	6339	SAL	152,136	-	-	-	152,136
										OPE	83,383	-	-	-	83,383
7109057	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
7109058	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
7109059	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
7109060	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
7109061	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
7109063	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
7109065	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	6	5493	SAL	131,832	-	-	-	131,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,371	-	-	-	77,371
7109066	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
7109067	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
7109069	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
7110044	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	2	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
7110045	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7110046	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7110048	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
7111019	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
8700044	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8700082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8700084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8703037	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
9500224	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500225	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9500275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9500276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500277	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9500278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9500279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9500280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9500282	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9700749	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700836	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											10,152,720	-	-	-	10,152,720
Total OPE											5,689,737	-	-	-	5,689,737
Total Personal Services											**15,842,457**	**-**	**-**	**-**	**15,842,457**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8901164	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
8909011	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
8913101	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
8913102	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
8913108	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
8919001	MMS X0833 AP	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8919003	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9500109	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9500110	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9500112	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
9512001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9512010	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9702022	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9702025	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9702047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9702050	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,234	-	-	-	72,234
9900003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											2,708,064	-	-	-	2,708,064
Total OPE											1,449,459	-	-	-	1,449,459
Total Personal Services											**4,157,523**	**-**	**-**	**-**	**4,157,523**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7081003	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8913104	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
8919025	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8919026	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9300026	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9500111	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9500117	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9500118	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9500119	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9500121	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9500220	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9500221	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9512008	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512011	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
9512012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9512013	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,896	-	-	-	94,896
9512014	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9512015	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9702011	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9702014	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
9702016	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	5	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9702049	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
9702614	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9900001	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9900002	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											3,997,704	-	-	-	3,997,704
Total OPE											2,142,123	-	-	-	2,142,123
Total Personal Services											**6,139,827**	**-**	**-**	**-**	**6,139,827**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8919089	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	1	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
9300030	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	3	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
9500125	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500126	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500128	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500129	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	5	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9500130	AAON C6519 AF	CORRECTIONS RECREATION SPEC 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											864,312	-	-	-	864,312
Total OPE											524,275	-	-	-	524,275
Total Personal Services											**1,388,587**	**-**	**-**	**-**	**1,388,587**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8919109	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512049	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512051	AAON C2219 AF	CORRECTION LIBRARY COORDINATOR	17	PF	1	1.00	24	4	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
Total Salary											349,584	-	-	-	349,584
Total OPE											218,519	-	-	-	218,519
Total Personal Services											**568,103**	**-**	**-**	**-**	**568,103**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500253	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512212	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512213	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	8	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
9512215	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512216	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512217	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512218	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512219	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512220	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512221	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512222	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	8	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512224	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512225	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512226	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
9512227	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512228	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,520	-	-	-	66,520
9512229	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512230	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512231	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512232	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512233	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9512234	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512235	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512236	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	3	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9512237	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9702429	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702431	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9702433	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PP	1	0.79	18.96	9	5463	SAL	103,578	-	-	-	103,578
										OPE	61,019	-	-	-	61,019
Total Salary											3,583,530	-	-	-	3,583,530
Total OPE											2,126,499	-	-	-	2,126,499
Total Personal Services											**5,710,029**	**-**	**-**	**-**	**5,710,029**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8913103	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8913119	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
8919117	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	7	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
8919119	AAON C4009 AF	ELECTRICIAN 3	28	PF	1	1.00	24	2	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
8919121	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8919123	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9300057	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9500116	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9500165	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9500168	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9500169	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9500170	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	6	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9500171	AAON C4110 AF	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512017	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512239	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
9512241	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,146	-	-	-	85,146
9512242	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9512243	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	4	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
9512244	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512245	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9512246	AAON C4021 AF	WELDER 2	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9512247	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9512249	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9512250	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	8	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9512251	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9512252	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	8	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9512253	AAON C4033 AF	FACILITY ENERGY TECHNICIAN 2	20	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512254	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9702437	AAON C4419 AF	AUTOMOTIVE TECHNICIAN 2	21	PF	1	1.00	24	9	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
9702440	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9702442	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	5	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702443	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9702445	AAON C4001 AF	PAINTER	22	PF	1	1.00	24	7	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9702446	AAON C4003 AF	CARPENTER	22	PF	1	1.00	24	9	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9702448	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9702449	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9702451	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9702452	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9702454	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9702457	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9702461	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9900027	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	7	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
9900028	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9903001	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
Total Salary											6,471,144	-	-	-	6,471,144
Total OPE											3,602,890	-	-	-	3,602,890
Total Personal Services											**10,074,034**	**-**	**-**	**-**	**10,074,034**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9500424	CS C6775 AP	CORRECTIONAL OFFICER	17	PF	1	1.00	24	2	4281	SAL	-	-	102,744	-	102,744
										OPE	-	-	68,759	-	68,759
Total Salary											-	-	102,744	-	102,744
Total OPE											-	-	68,759	-	68,759
Total Personal Services											**-**	**-**	**171,503**	**-**	**171,503**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0100006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
0100009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0100013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
0100017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100018	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0100019	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,891	-	-	-	70,891
0100020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300890	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300891	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300892	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0300893	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300894	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
0300895	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300896	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
0300897	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
0300898	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300899	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
0300900	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300901	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300902	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300903	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300904	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300905	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
0300906	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
1500007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1500008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1500009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1500029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1500030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
1500031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
1500032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
1500033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
1700439	AAON C9120 AF	CORRECTIONS FOOD SERV COORD	18	PF	1	1.00	24	4	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
1900177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	-	-	145,824	-	145,824
										OPE	-	-	81,515	-	81,515
8919130	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8919131	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
8919132	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	106,949	-	-	-	106,949
8919137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8919139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8919144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8919146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8919149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8919152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8919153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919156	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
8919157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8919159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8919160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
8919161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8919162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
8919166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8919167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,371	-	-	-	77,371
8919168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919170	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919171	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919172	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919175	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
8919178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919180	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919181	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
8919182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8919183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
8919187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
8919189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8919195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
8919196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
8919199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
8919201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
8919202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
8919233	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
8919234	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8919235	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8919236	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
8919237	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
8919238	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8919239	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
8919240	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8919241	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	6893	SAL	165,432	-	-	-	165,432
										OPE	87,321	-	-	-	87,321
8919250	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	9	6893	SAL	165,432	-	-	-	165,432
										OPE	87,321	-	-	-	87,321
8919251	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8919252	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8919253	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8919272	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8919273	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	8	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9300034	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9300035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9300036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9300040	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300041	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300042	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9300043	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300044	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300045	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,427	-	-	-	69,427
9300046	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9300047	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9300048	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300049	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9300050	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300051	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9300052	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9300053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300138	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9300140	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	2	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9300142	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	7	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9300145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9300148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300149	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9300150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9300152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9300153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9300154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9300166	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500124	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
9500155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9500159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9500162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9500219	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9500231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9500232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9500233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512004	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
9512020	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512021	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512022	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512023	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512024	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512025	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9512026	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512027	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512028	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9512036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512037	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512038	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512039	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512040	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	8	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9512043	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512044	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512045	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	5	5732	SAL	137,568	-	-	-	137,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,070	-	-	-	79,070
9512047	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
9512053	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512054	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9512055	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512056	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512057	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512058	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512059	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512060	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512061	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9512062	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9512063	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9512067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9512071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9512072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9512081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9512082	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	89,644	-	-	-	89,644
9512083	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9512084	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512085	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512087	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	2	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
9512088	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9512089	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9512090	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512091	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512092	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9512093	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512094	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512096	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512097	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9512098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9512099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9512101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9512110	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512111	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512112	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512115	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9512116	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512117	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512118	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512119	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
9512120	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9512121	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9512123	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9512124	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,874	-	-	-	94,874
9512125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512130	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9512136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9512137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9512140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512143	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512144	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512145	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512146	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9512147	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512148	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512150	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512151	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512152	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9512153	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512154	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512155	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512156	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9512157	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512161	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512162	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512163	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512164	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512165	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512166	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512167	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512168	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512169	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512171	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9512173	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9512174	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512176	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512177	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512178	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9512179	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512180	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512181	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512182	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
9512183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9512184	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9512185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9512187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,354	-	-	-	72,354
9512191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9512192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512196	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9512198	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9512200	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9512203	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512204	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512205	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9512206	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512207	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512208	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512209	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512210	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9512211	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
9512255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700745	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700746	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700747	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9700748	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700786	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9700787	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9700788	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9700791	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9700792	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9700793	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702029	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702030	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702031	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702032	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702033	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702034	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702035	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702036	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702045	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9702051	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9702053	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9702054	MMS X6780 AP	CORRECTIONAL CAPTAIN	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9702055	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702057	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	6	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702059	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	8	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9702062	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702063	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702064	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702065	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702066	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702067	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702068	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702069	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702070	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702071	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702072	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702073	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702074	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702075	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702076	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9702077	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702078	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702079	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702080	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702081	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702082	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702083	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702084	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702085	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702086	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702087	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702095	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702096	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702097	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702098	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702099	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702100	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702101	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702102	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702103	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702104	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702105	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702106	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702107	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702108	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702109	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702110	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702111	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702112	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702113	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702114	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,515	-	-	-	81,515
9702115	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702116	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702117	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702118	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702119	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702120	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702121	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702122	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702123	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702124	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702125	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702126	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702127	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702128	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702129	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702130	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702131	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702132	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702133	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702134	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702135	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702136	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702137	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702138	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702139	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702140	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702141	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702142	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702158	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702159	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702160	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9702164	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
9702166	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	5	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702167	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9702176	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	8	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
9702177	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9702178	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702179	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702180	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702181	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702182	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702183	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702185	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702186	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702187	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702188	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702189	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702190	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702191	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702192	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702193	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702194	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702195	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702197	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702199	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702201	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702202	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702204	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9702205	AAOS C6776 AF	CORRECTIONAL CORPORAL	19	PF	1	1.00	24	10	6639	SAL	159,336	-	-	-	159,336
										OPE	85,515	-	-	-	85,515
9702212	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702213	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702214	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,874	-	-	-	94,874
9702221	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	6	5979	SAL	143,496	-	-	-	143,496
										OPE	80,825	-	-	-	80,825
9702223	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9702224	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702225	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702226	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702227	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702228	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702229	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702230	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9702231	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702232	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702233	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702234	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702235	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702236	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702237	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702238	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702239	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702240	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702241	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702242	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702243	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702244	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702245	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702246	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702247	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702248	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702249	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702250	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702251	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702252	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,925	-	-	-	73,925
9702253	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702254	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702255	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702256	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702257	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702258	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702259	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702260	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702261	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702262	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702263	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702264	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702265	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702266	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702267	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702268	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702269	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702270	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702271	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702272	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702273	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702274	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702275	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702276	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702277	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702278	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702279	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702280	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702281	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702282	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702283	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,891	-	-	-	70,891
9702284	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702285	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702286	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702287	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702288	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702290	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702291	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702292	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702293	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702294	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702295	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702296	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702297	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702298	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702299	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702300	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702301	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702302	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702303	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702304	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702305	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702321	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702322	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702323	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9702324	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702325	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702326	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702327	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702328	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702329	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702330	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,609	-	-	-	75,609
9702331	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702332	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702333	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702334	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702335	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702336	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702337	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702338	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702339	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702340	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702341	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702342	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	2	4375	SAL	105,000	-	-	-	105,000
										OPE	69,427	-	-	-	69,427
9702343	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702344	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702345	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702346	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702347	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702348	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515
9702349	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702350	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	4	4787	SAL	114,888	-	-	-	114,888
										OPE	72,354	-	-	-	72,354
9702351	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702352	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702353	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702354	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702385	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	7	5493	SAL	131,832	-	-	-	131,832
										OPE	77,371	-	-	-	77,371
9702386	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	6	5245	SAL	125,880	-	-	-	125,880
										OPE	75,609	-	-	-	75,609
9702387	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702424	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702425	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702426	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9702427	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,561	-	-	-	83,561
9702464	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	8	5732	SAL	137,568	-	-	-	137,568
										OPE	79,070	-	-	-	79,070
9702466	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9702488	AAOS C6777 AF	CORRECTIONAL SERGEANT	21	PF	1	1.00	24	8	6502	SAL	156,048	-	-	-	156,048
										OPE	84,542	-	-	-	84,542
9702628	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9900004	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900005	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	5	5008	SAL	120,192	-	-	-	120,192
										OPE	73,925	-	-	-	73,925
9900006	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900007	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900008	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900009	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900010	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900011	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900012	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900013	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	3	4581	SAL	109,944	-	-	-	109,944
										OPE	70,891	-	-	-	70,891
9900014	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	9	6076	SAL	145,824	-	-	-	145,824
										OPE	81,515	-	-	-	81,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9900015	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900016	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
9900017	AAOS C6775 AF	CORRECTIONAL OFFICER	18	PF	1	1.00	24	10	6364	SAL	152,736	-	-	-	152,736
										OPE	83,561	-	-	-	83,561
Total Salary											88,451,760	-	145,824	-	88,597,584
Total OPE											50,035,579	-	81,515	-	50,117,094
Total Personal Services											**138,487,339**	**-**	**227,339**	**-**	**138,714,678**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0710002	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1000001	MEAH Z7016 HF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	2	11351	SAL	272,424	-	-	-	272,424
										OPE	119,000	-	-	-	119,000
2100342	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	117,700	-	117,700
2100343	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	6	4980	SAL	-	-	119,520	-	119,520
										OPE	-	-	73,726	-	73,726
2100344	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	94,874	-	94,874
2100345	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100346	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100347	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100348	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100349	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100350	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100351	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100352	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100353	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100354	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
2100355	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	-	-	83,304	-	83,304

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	63,003	-	63,003
2100356	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	2	5734	SAL	-	-	137,616	-	137,616
										OPE	-	-	79,084	-	79,084
2100357	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	2	5734	SAL	-	-	137,616	-	137,616
										OPE	-	-	79,084	-	79,084
2100358	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	2	5734	SAL	-	-	137,616	-	137,616
										OPE	-	-	79,084	-	79,084
2100359	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	2	5734	SAL	-	-	137,616	-	137,616
										OPE	-	-	79,084	-	79,084
2100360	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	2	5734	SAL	-	-	137,616	-	137,616
										OPE	-	-	79,084	-	79,084
2100361	MMN X5239 AP	DEPT/CORRECTIONS INSPECTOR 3	28	PF	1	1.00	24	2	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	78,579	-	78,579
2100362	MMN X5239 AP	DEPT/CORRECTIONS INSPECTOR 3	28	PF	1	1.00	24	2	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	78,579	-	78,579
2100363	AAON C1216 AF	ACCOUNTANT 2	23	PF	1	1.00	24	2	4980	SAL	-	-	119,520	-	119,520
										OPE	-	-	73,726	-	73,726
2100364	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	2	3787	SAL	-	-	90,888	-	90,888
										OPE	-	-	65,248	-	65,248
2100365	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	2	3787	SAL	-	-	90,888	-	90,888
										OPE	-	-	65,248	-	65,248
8703012	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8901160	MESN Z7016 AF	PRINCIPAL EXECUTIVE/MANAGER I	42X	PF	1	1.00	24	10	15699	SAL	376,776	-	-	-	376,776
										OPE	143,614	-	-	-	143,614
Total Salary											945,504	-	3,015,960	-	3,961,464
Total OPE											427,021	-	1,813,083	-	2,240,104
Total Personal Services											**1,372,525**	**-**	**4,829,043**	**-**	**6,201,568**

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0819001	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	2	5663	SAL	135,912	-	-	-	135,912
										OPE	78,579	-	-	-	78,579
1700195	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702610	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
Total Salary											547,560	-	-	-	547,560
Total OPE											277,140	-	-	-	277,140
Total Personal Services											**824,700**	**-**	**-**	**-**	**824,700**

2021-23 Biennium **Cross Reference Number: 29100-004-15-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700442	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
8703091	AAON C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8703092	AAON C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8907005	AAON C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9500057	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9162	SAL	219,888	-	-	-	219,888
										OPE	103,444	-	-	-	103,444
9700902	AAON C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
9909011	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
Total Salary											1,307,160	-	-	-	1,307,160
Total OPE											655,402	-	-	-	655,402
Total Personal Services											**1,962,562**	**-**	**-**	**-**	**1,962,562**

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0101004	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
0300039	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPV	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
Total Salary											347,208	-	-	-	347,208
Total OPE											179,480	-	-	-	179,480
Total Personal Services											**526,688**	**-**	**-**	**-**	**526,688**

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700678	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1700214	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
6000027	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
Total Salary											644,520	-	-	-	644,520
Total OPE											301,739	-	-	-	301,739
Total Personal Services											**946,259**	**-**	**-**	**-**	**946,259**

2021-23 Biennium **Cross Reference Number: 29100-004-16-02-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500272	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
6000041	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	4	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
8900351	AAON C1243 AF	FISCAL ANALYST 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
8900352	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
8909009	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9600	SAL	230,400	-	-	-	230,400
										OPE	106,558	-	-	-	106,558
8913106	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
8921002	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	114,012	-	-	-	114,012
Total Salary											1,304,256	-	-	-	1,304,256
Total OPE											654,542	-	-	-	654,542
Total Personal Services											**1,958,798**	**-**	**-**	**-**	**1,958,798**

2021-23 Biennium **Cross Reference Number: 29100-004-16-03-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500271	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
6000028	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9712052	AAON C0435 AF	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											549,672	-	-	-	549,672
Total OPE											277,766	-	-	-	277,766
Total Personal Services											**827,438**	**-**	**-**	**-**	**827,438**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0101007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0102002	AAON C1216 AF	ACCOUNTANT 2	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0111001	AAON C1218 AF	ACCOUNTANT 4	30	PF	1	1.00	24	3	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
0300003	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	6	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
0315034	AAON C1215 AF	ACCOUNTANT 1	21	PF	1	1.00	24	9	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0500034	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0500270	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0518004	AAON C1217 AF	ACCOUNTANT 3	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0700110	AAON C0210 AF	ACCOUNTING TECHNICIAN 1	13	PP	1	0.09	2.05	1	3086	SAL	6,326	-	-	-	6,326
										OPE	6,665	-	-	-	6,665
0700111	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	5	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
1010006	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
1700393	AAON C0210 AF	ACCOUNTING TECHNICIAN 1	13	PP	1	0.63	15	5	3627	SAL	-	-	54,405	-	54,405
										OPE	-	-	40,069	-	40,069
1700444	AAON C1215 AF	ACCOUNTANT 1	21	PF	1	1.00	24	6	5463	SAL	-	-	131,112	-	131,112
										OPE	-	-	77,158	-	77,158
6000040	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
6000633	AAON C1217 AF	ACCOUNTANT 3	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
8900344	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,346	-	-	-	75,346
8919041	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500350	AAON C1215 AF	ACCOUNTANT 1	21	PF	1	1.00	24	2	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9507001	AAON C1216 AF	ACCOUNTANT 2	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9507003	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9700715	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											2,708,342	-	185,517	-	2,893,859
Total OPE											1,496,777	-	117,227	-	1,614,004
Total Personal Services											**4,205,119**	**-**	**302,744**	**-**	**4,507,863**

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700122	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9600	SAL	230,400	-	-	-	230,400
										OPE	106,558	-	-	-	106,558
8700105	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9600	SAL	230,400	-	-	-	230,400
										OPE	106,558	-	-	-	106,558
8909031	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9600	SAL	230,400	-	-	-	230,400
										OPE	106,558	-	-	-	106,558
Total Salary											691,200	-	-	-	691,200
Total OPE											319,674	-	-	-	319,674
Total Personal Services											**1,010,874**	**-**	**-**	**-**	**1,010,874**

2021-23 Biennium **Cross Reference Number: 29100-004-16-06-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100072	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
8900342	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9512353	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9702608	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9712048	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9902502	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	7	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											800,352	-	-	-	800,352
Total OPE											467,000	-	-	-	467,000
Total Personal Services											**1,267,352**	**-**	**-**	**-**	**1,267,352**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100068	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
0101001	AAON C0210 AF	ACCOUNTING TECHNICIAN 1	13	PF	1	1.00	24	9	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0101006	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
0500455	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	149,928	-	-	-	149,928
										OPE	82,729	-	-	-	82,729
0700014	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	7	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700115	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1100011	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
8900343	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9912060	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
Total Salary											1,170,624	-	-	-	1,170,624
Total OPE											691,645	-	-	-	691,645
Total Personal Services											**1,862,269**	**-**	**-**	**-**	**1,862,269**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500541	AAON C0438 AF	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	103,444	-	-	-	103,444
0900445	AAON C0438 AF	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	103,444	-	-	-	103,444
1700196	AAON C0437 AF	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	5	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
6000030	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
6000031	AAON C0436 AF	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	7	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
6000891	AAON C0438 AF	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	2	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
8900347	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	2	2969	SAL	71,256	-	-	-	71,256
										OPE	59,435	-	-	-	59,435
8900426	AAON C0438 AF	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	2	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9500352	AAON C0438 AF	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	7	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
9500353	AAON C0438 AF	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	103,444	-	-	-	103,444
9500361	AAON C0437 AF	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	8	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9500364	AAON C0435 AF	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512349	AAON C0437 AF	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	6	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9712049	AAON C0438 AF	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	103,444	-	-	-	103,444
9902501	AAON C0437 AF	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
Total Salary											2,662,080	-	-	-	2,662,080

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											1,363,279	-	-	-	1,363,279
Total Personal Services											**4,025,359**	**-**	**-**	**-**	**4,025,359**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0104002	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0300001	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0700012	AAON C1244 AF	FISCAL ANALYST 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0700113	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
8900340	AAON C0210 AF	ACCOUNTING TECHNICIAN 1	13	PF	1	1.00	24	4	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
8900346	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
9902503	AAON C0211 AF	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	5	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
Total Salary											934,344	-	-	-	934,344
Total OPE											545,013	-	-	-	545,013
Total Personal Services											**1,479,357**	**-**	**-**	**-**	**1,479,357**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0900281	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
1100199	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
1500242	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
1700197	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
1700198	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
6000903	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
7108018	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
8907003	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
8919006	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
9500005	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	4	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
Total Salary											2,015,760	-	-	-	2,015,760
Total OPE											976,113	-	-	-	976,113
Total Personal Services											**2,991,873**	**-**	**-**	**-**	**2,991,873**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300143	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0500038	MMN X5239 AP	DEPT/CORRECTIONS INSPECTOR 3	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0500039	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0700622	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0700648	MMN X5239 AP	DEPT/CORRECTIONS INSPECTOR 3	28	PF	1	1.00	24	8	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
0900282	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
1900004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
7108031	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
7113005	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8900096	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8913023	MMS X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8913098	MMN X5239 AP	DEPT/CORRECTIONS INSPECTOR 3	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8913099	MMN X5239 AP	DEPT/CORRECTIONS INSPECTOR 3	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8913127	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8913128	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9124001	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,084	-	-	-	79,084
9124002	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9512356	MMN X5239 AP	DEPT/CORRECTIONS INSPECTOR 3	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9512357	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9702058	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702211	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702498	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9702611	AAON C5238 AF	DEPT/CORRECTIONS INSPECTOR 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9702612	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9712020	MMN X6779 AP	CORRECTIONAL LIEUTENANT	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9902484	MMN X5239 AP	DEPT/CORRECTIONS INSPECTOR 3	28	PF	1	1.00	24	9	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
Total Salary											4,679,184	-	-	-	4,679,184
Total OPE											2,382,237	-	-	-	2,382,237
Total Personal Services											**7,061,421**	**-**	**-**	**-**	**7,061,421**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0013001	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
0015002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
0500036	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	8743	SAL	209,832	-	-	-	209,832
										OPE	100,467	-	-	-	100,467
0500217	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	4	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700653	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	7	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0700656	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
0706001	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	4	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0706201	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	8743	SAL	209,832	-	-	-	209,832
										OPE	100,467	-	-	-	100,467
1500241	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
6000632	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
8700072	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	8743	SAL	209,832	-	-	-	209,832
										OPE	100,467	-	-	-	100,467
8911102	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9101001	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	8743	SAL	209,832	-	-	-	209,832
										OPE	100,467	-	-	-	100,467
9512355	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	8743	SAL	209,832	-	-	-	209,832
										OPE	100,467	-	-	-	100,467
9512416	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	8	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
9702609	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	109,296	-	-	-	109,296

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,698	-	-	-	70,698
9702613	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	8743	SAL	209,832	-	-	-	209,832
										OPE	100,467	-	-	-	100,467
9702630	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9902479	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
9902480	AAON C5237 AF	DEPT/CORRECTIONS INSPECTOR 1	21	PF	1	1.00	24	2	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9902486	AAON C1519 AF	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	2	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
Total Salary											3,259,800	-	-	-	3,259,800
Total OPE											1,770,280	-	-	-	1,770,280
Total Personal Services											**5,030,080**	**-**	**-**	**-**	**5,030,080**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000007	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1000014	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
1700199	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1700200	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
5000615	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
7207202	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
8913096	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	5	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
Total Salary											1,273,992	-	-	-	1,273,992
Total OPE											645,581	-	-	-	645,581
Total Personal Services											**1,919,573**	**-**	**-**	**-**	**1,919,573**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0900441	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	8	9162	SAL	219,888	-	-	-	219,888
										OPE	103,444	-	-	-	103,444
1010012	AAON C4012 AF	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
1500174	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
1700201	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
1900128	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	2	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1900129	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6252	SAL	150,048	-	-	-	150,048
										OPE	82,766	-	-	-	82,766
1900130	AAON C4015 AF	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
1900131	AAON C4005 AF	PLUMBER	24	PF	1	1.00	24	5	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
1900132	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
6000048	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	2	3849	SAL	92,376	-	-	-	92,376
										OPE	65,689	-	-	-	65,689
8900552	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	2	2969	SAL	71,256	-	-	-	71,256
										OPE	59,435	-	-	-	59,435
8904009	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
9500337	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
9500340	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	6	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
9500347	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9500351	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	72,234	-	-	-	72,234
9500354	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	9600	SAL	230,400	-	-	-	230,400
										OPE	106,558	-	-	-	106,558
9700706	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9700901	MMN X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9900079	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9900081	AAON C4015 AF	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9902011	AAON C3268 AF	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	9	9600	SAL	230,400	-	-	-	230,400
										OPE	106,558	-	-	-	106,558
Total Salary											3,541,464	-	-	-	3,541,464
Total OPE											1,892,023	-	-	-	1,892,023
Total Personal Services											**5,433,487**	**-**	**-**	**-**	**5,433,487**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100468	AAON C2169 AF	COMMUNICATIONS SYS ANALYST 3	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0100508	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
0500282	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0500598	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
0700107	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0900451	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
1100013	AAON C4008 AF	ELECTRICIAN 2	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8920002	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
9512414	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8655	SAL	207,720	-	-	-	207,720
										OPE	99,842	-	-	-	99,842
9712033	AAON C4051 AF	ELECTRONIC SECURITY TECH 2	26	PF	1	1.00	24	5	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9900300	AAON C2169 AF	COMMUNICATIONS SYS ANALYST 3	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
9900301	AAON C2169 AF	COMMUNICATIONS SYS ANALYST 3	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
Total Salary											2,266,632	-	-	-	2,266,632
Total OPE											1,130,805	-	-	-	1,130,805
Total Personal Services											**3,397,437**	**-**	**-**	**-**	**3,397,437**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0031004	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	82,729	-	-	-	82,729
0100067	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0100151	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	8	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0219002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	2	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0222001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0223001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0262001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0500456	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0700118	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0700119	AAON C4014 AF	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	7	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
0700131	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	7	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0710007	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
5000509	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
6000892	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8911097	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
8919054	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	80,982	-	-	-	80,982
9900057	AAON C4034 AF	FACILITY ENERGY TECHNICIAN 3	24	PF	1	1.00	24	9	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9900062	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9900063	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9900064	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9900065	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9900066	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9900067	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9900068	AAON C4402 AF	TRUCK DRIVER 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
Total Salary											3,450,360	-	-	-	3,450,360
Total OPE											1,941,721	-	-	-	1,941,721
Total Personal Services											**5,392,081**	**-**	**-**	**-**	**5,392,081**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700133	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512350	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9512351	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
Total Salary											461,328	-	-	-	461,328
Total OPE											251,608	-	-	-	251,608
Total Personal Services											**712,936**	**-**	**-**	**-**	**712,936**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8703001	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	117,816	-	-	-	117,816
										OPE	73,221	-	-	-	73,221
9712047	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
Total Salary											261,840	-	-	-	261,840
Total OPE											154,203	-	-	-	154,203
Total Personal Services											**416,043**	**-**	**-**	**-**	**416,043**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000634	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
8919050	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9902504	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
Total Salary											453,240	-	-	-	453,240
Total OPE											249,213	-	-	-	249,213
Total Personal Services											**702,453**	**-**	**-**	**-**	**702,453**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010003	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
0100175	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	2	4341	SAL	-	-	104,184	-	104,184
										OPE	-	-	69,185	-	69,185
0100176	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	6	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	75,346	-	75,346
0102001	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
0222003	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	94,874	-	94,874
0500262	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
0500511	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.93	22.21	6	5208	SAL	-	-	115,670	-	115,670
										OPE	-	-	70,988	-	70,988
0700120	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
0900111	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	5734	SAL	-	-	137,616	-	137,616
										OPE	-	-	79,084	-	79,084
0900435	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
0900436	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
0900437	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.85	20.28	8	5734	SAL	-	-	116,286	-	116,286
										OPE	-	-	67,975	-	67,975
8913125	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	5463	SAL	-	-	131,112	-	131,112
										OPE	-	-	77,158	-	77,158
9702009	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	5463	SAL	-	-	131,112	-	131,112
										OPE	-	-	77,158	-	77,158
9900306	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
9900307	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	80,982	-	80,982
9902018	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
9912071	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
9915002	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	110,423	-	110,423
Total Salary											-	-	2,700,884	-	2,700,884
Total OPE											-	-	1,521,727	-	1,521,727
Total Personal Services											**-**	**-**	**4,222,611**	**-**	**4,222,611**

2021-23 Biennium **Cross Reference Number: 29100-006-05-45-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0710004	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
9902016	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
9912069	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
Total Salary											-	-	432,072	-	432,072
Total OPE											-	-	242,946	-	242,946
Total Personal Services											**-**	**-**	**675,018**	**-**	**675,018**

2021-23 Biennium **Cross Reference Number: 29100-006-05-60-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500512	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
8900119	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PP	1	0.88	21	9	6001	SAL	-	-	126,021	-	126,021
										OPE	-	-	70,858	-	70,858
9900144	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	5463	SAL	-	-	131,112	-	131,112
										OPE	-	-	77,158	-	77,158
Total Salary											-	-	401,157	-	401,157
Total OPE											-	-	228,998	-	228,998
Total Personal Services											**-**	**-**	**630,155**	**-**	**630,155**

2021-23 Biennium **Cross Reference Number: 29100-006-05-80-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0101002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
0900110	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
6000917	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	5	4980	SAL	-	-	119,520	-	119,520
										OPE	-	-	73,726	-	73,726
8919035	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
9512003	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
9702002	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	-	-	144,024	-	144,024
										OPE	-	-	80,982	-	80,982
9912070	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	5734	SAL	-	-	137,616	-	137,616
										OPE	-	-	79,084	-	79,084
Total Salary											-	-	977,256	-	977,256
Total OPE											-	-	557,720	-	557,720
Total Personal Services											**-**	**-**	**1,534,976**	**-**	**1,534,976**

2021-23 Biennium **Cross Reference Number: 29100-006-06-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500624	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
8919037	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
Total Salary											309,984	-	-	-	309,984
Total OPE											168,457	-	-	-	168,457
Total Personal Services											**478,441**	**-**	**-**	**-**	**478,441**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100055	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
0500513	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	7295	SAL	175,080	-	-	-	175,080
										OPE	90,178	-	-	-	90,178
0500514	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
0700108	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	-	-	109,296	-	109,296
										OPE	-	-	70,698	-	70,698
0700124	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
0700125	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
0900454	CP C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7600	SAL	182,400	-	-	-	182,400
										OPE	92,345	-	-	-	92,345
1020003	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	7295	SAL	175,080	-	-	-	175,080
										OPE	90,178	-	-	-	90,178
8703043	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	8	6963	SAL	167,112	-	-	-	167,112
										OPE	87,818	-	-	-	87,818
8911101	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
8919013	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
8919015	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	8	6963	SAL	167,112	-	-	-	167,112
										OPE	87,818	-	-	-	87,818
9300001	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9300002	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9300020	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	8168	SAL	196,032	-	-	-	196,032
										OPE	96,381	-	-	-	96,381
9300021	AAON C1483 IP	INFO SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	10	6292	SAL	151,008	-	-	-	151,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,049	-	-	-	83,049
9300022	AAON C1483 IP	INFO SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	5	4993	SAL	119,832	-	-	-	119,832
										OPE	73,818	-	-	-	73,818
9311003	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9311004	CP C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	7258	SAL	174,192	-	-	-	174,192
										OPE	89,915	-	-	-	89,915
9500245	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	7295	SAL	175,080	-	-	-	175,080
										OPE	90,178	-	-	-	90,178
9512341	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9512441	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9524006	AAON C1483 IP	INFO SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	7	5473	SAL	131,352	-	-	-	131,352
										OPE	77,229	-	-	-	77,229
9702581	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	7	6646	SAL	159,504	-	-	-	159,504
										OPE	85,565	-	-	-	85,565
9702582	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	6	6346	SAL	152,304	-	-	-	152,304
										OPE	83,433	-	-	-	83,433
9702583	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9702585	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	8	6963	SAL	167,112	-	-	-	167,112
										OPE	87,818	-	-	-	87,818
9702586	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9702589	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9702590	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9702593	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9712044	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9902507	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9902508	AAON C1483 IP	INFO SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	6	5228	SAL	125,472	-	-	-	125,472
										OPE	75,489	-	-	-	75,489
9902511	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	6	6346	SAL	152,304	-	-	-	152,304
										OPE	83,433	-	-	-	83,433
9902513	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9902515	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9902516	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
Total Salary											6,521,568	-	109,296	-	6,630,864
Total OPE											3,349,088	-	70,698	-	3,419,786
Total Personal Services											**9,870,656**	**-**	**179,994**	**-**	**10,050,650**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100054	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6252	SAL	150,048	-	-	-	150,048
										OPE	82,766	-	-	-	82,766
0500263	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
0500597	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	9	7295	SAL	175,080	-	-	-	175,080
										OPE	90,178	-	-	-	90,178
0700017	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7887	SAL	189,288	-	-	-	189,288
										OPE	94,385	-	-	-	94,385
0700018	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
0700123	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	7	7113	SAL	170,712	-	-	-	170,712
										OPE	88,883	-	-	-	88,883
0700130	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8655	SAL	207,720	-	-	-	207,720
										OPE	99,842	-	-	-	99,842
1100003	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
6000900	AAON C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6818	SAL	163,632	-	-	-	163,632
										OPE	86,788	-	-	-	86,788
6000904	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
8909006	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
8909032	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
9500056	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
9500359	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	2	5639	SAL	135,336	-	-	-	135,336
										OPE	78,409	-	-	-	78,409
9512415	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9702587	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	102,762	-	-	-	102,762
9900197	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8655	SAL	207,720	-	-	-	207,720
										OPE	99,842	-	-	-	99,842
9902512	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	6	6346	SAL	152,304	-	-	-	152,304
										OPE	83,433	-	-	-	83,433
9909010	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
9909012	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
Total Salary											3,995,712	-	-	-	3,995,712
Total OPE											1,949,846	-	-	-	1,949,846
Total Personal Services											**5,945,558**	**-**	**-**	**-**	**5,945,558**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0010204	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
0100053	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	2	5639	SAL	135,336	-	-	-	135,336
										OPE	78,409	-	-	-	78,409
0100155	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6252	SAL	150,048	-	-	-	150,048
										OPE	82,766	-	-	-	82,766
0101128	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
0700016	AAON C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9883	SAL	237,192	-	-	-	237,192
										OPE	108,568	-	-	-	108,568
0700127	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	8168	SAL	196,032	-	-	-	196,032
										OPE	96,381	-	-	-	96,381
0700128	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	8168	SAL	196,032	-	-	-	196,032
										OPE	96,381	-	-	-	96,381
1020007	AAON C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9883	SAL	237,192	-	-	-	237,192
										OPE	108,568	-	-	-	108,568
1700202	AAON C1483 IP	INFO SYSTEMS SPECIALIST 3	21	PF	1	1.00	24	10	6292	SAL	151,008	-	-	-	151,008
										OPE	83,049	-	-	-	83,049
1700435	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
2100427	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	LF	1	1.00	24	2	6252	SAL	-	-	150,048	-	150,048
										OPE	-	-	82,766	-	82,766
8900554	AAON C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9883	SAL	237,192	-	-	-	237,192
										OPE	108,568	-	-	-	108,568
8900555	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8263	SAL	198,312	-	-	-	198,312
										OPE	97,056	-	-	-	97,056
8909076	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	8168	SAL	196,032	-	-	-	196,032
										OPE	96,381	-	-	-	96,381
9300005	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	10	8168	SAL	196,032	-	-	-	196,032
										OPE	96,381	-	-	-	96,381
9300059	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,657	-	-	-	92,657
9512339	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702584	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
9702592	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
9902509	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	PF	1	1.00	24	10	7644	SAL	183,456	-	-	-	183,456
										OPE	92,657	-	-	-	92,657
9909005	AAON C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9066	SAL	217,584	-	-	-	217,584
										OPE	102,762	-	-	-	102,762
Total Salary											3,898,872	-	150,048	-	4,048,920
Total OPE											1,921,170	-	82,766	-	2,003,936
Total Personal Services											**5,820,042**	**-**	**232,814**	**-**	**6,052,856**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500124	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
0700266	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
1000008	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
1100008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1700125	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
5000603	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	128,039	-	-	-	128,039
6000625	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	310,248	-	-	-	310,248
										OPE	128,039	-	-	-	128,039
8913112	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
Total Salary											1,618,032	-	-	-	1,618,032
Total OPE											781,463	-	-	-	781,463
Total Personal Services											**2,399,495**	**-**	**-**	**-**	**2,399,495**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0031103	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
0100060	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0300012	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0500125	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
0500126	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0500278	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0700097	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0710008	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
1000006	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
1300480	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
1300481	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	5	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1300482	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
1300483	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
1300484	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1300485	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
2100036	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,726	-	-	-	73,726
2100037	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
2100038	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
2100039	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
2100040	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
2100041	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
2100042	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
2100043	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
2100044	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
2100045	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
2100046	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	123,360	-	-	-	123,360
										OPE	74,863	-	-	-	74,863
2100047	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	123,360	-	-	-	123,360
										OPE	74,863	-	-	-	74,863
2100048	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	2	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
6000628	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
8700504	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
8909030	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8913115	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512348	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
9902521	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
Total Salary											5,384,040	-	-	-	5,384,040
Total OPE											2,897,637	-	-	-	2,897,637
Total Personal Services											**8,281,677**	**-**	**-**	**-**	**8,281,677**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500274	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
0500444	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6247	SAL	149,928	-	-	-	149,928
										OPE	82,729	-	-	-	82,729
0700102	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
0710010	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	106,536	-	-	-	106,536
										OPE	69,881	-	-	-	69,881
0900032	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5140	SAL	123,360	-	-	-	123,360
										OPE	74,863	-	-	-	74,863
1050003	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	4675	SAL	112,200	-	-	-	112,200
										OPE	71,558	-	-	-	71,558
6000035	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
8913111	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
8921001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
8921006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8921008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	142,656	-	-	-	142,656
										OPE	80,576	-	-	-	80,576
8921010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
8921011	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9702601	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
9702603	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PP	1	0.50	12	9	6247	SAL	74,964	-	-	-	74,964
										OPE	41,365	-	-	-	41,365
9712045	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	182,016	-	-	-	182,016

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,231	-	-	-	92,231
Total Salary											2,702,604	-	-	-	2,702,604
Total OPE											1,394,446	-	-	-	1,394,446
Total Personal Services											**4,097,050**	**-**	**-**	**-**	**4,097,050**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
0700101	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	5944	SAL	142,656	-	-	-	142,656
										OPE	80,576	-	-	-	80,576
1040001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1100002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
1700206	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
6000034	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
8900338	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	2	3497	SAL	83,928	-	-	-	83,928
										OPE	63,187	-	-	-	63,187
8909033	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	2	3497	SAL	83,928	-	-	-	83,928
										OPE	63,187	-	-	-	63,187
8919277	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
9512346	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	4909	SAL	117,816	-	-	-	117,816
										OPE	73,221	-	-	-	73,221
Total Salary											1,396,944	-	-	-	1,396,944
Total OPE											796,993	-	-	-	796,993
Total Personal Services											**2,193,937**	**-**	**-**	**-**	**2,193,937**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100063	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	2	3497	SAL	83,928	-	-	-	83,928
										OPE	63,187	-	-	-	63,187
0500276	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	9	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0500530	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	9	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0710009	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	2	3497	SAL	83,928	-	-	-	83,928
										OPE	63,187	-	-	-	63,187
1100009	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	149,928	-	-	-	149,928
										OPE	82,729	-	-	-	82,729
1300479	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
1700194	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
1700205	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8900337	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9512345	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
9902519	AAON C5232 AF	INVESTIGATOR 2	21	PF	1	1.00	24	8	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
Total Salary											1,729,296	-	-	-	1,729,296
Total OPE											933,740	-	-	-	933,740
Total Personal Services											**2,663,036**	**-**	**-**	**-**	**2,663,036**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500531	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	2	5140	SAL	123,360	-	-	-	123,360
										OPE	74,863	-	-	-	74,863
1700204	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
Total Salary											296,640	-	-	-	296,640
Total OPE											164,507	-	-	-	164,507
Total Personal Services											**461,147**	**-**	**-**	**-**	**461,147**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500127	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	5	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0500277	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700092	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
1010008	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1500207	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
1900187	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
1900188	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
6000032	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
6000037	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	8	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8900118	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8900348	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8900423	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9702595	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	4	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9702599	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9902520	AAON C0212 AF	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
Total Salary											1,967,112	-	-	-	1,967,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											1,157,500	-	-	-	1,157,500
Total Personal Services											**3,124,612**	**-**	**-**	**-**	**3,124,612**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700203	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
9712051	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
Total Salary											488,736	-	-	-	488,736
Total OPE											221,387	-	-	-	221,387
Total Personal Services											**710,123**	**-**	**-**	**-**	**710,123**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1300492	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
1500166	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
8700502	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	341,712	-	-	-	341,712
										OPE	135,406	-	-	-	135,406
9500358	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	4	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
Total Salary											813,840	-	-	-	813,840
Total OPE											390,211	-	-	-	390,211
Total Personal Services											**1,204,051**	**-**	**-**	**-**	**1,204,051**

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1500118	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
8700197	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
8700503	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
9500222	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	82,729	-	-	-	82,729
9500495	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
Total Salary											954,360	-	-	-	954,360
Total OPE											474,263	-	-	-	474,263
Total Personal Services											**1,428,623**	**-**	**-**	**-**	**1,428,623**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0315000	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
0315001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0315004	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
0315005	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0315006	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0315007	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0514001	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0514002	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	8	7594	SAL	182,256	-	-	-	182,256
										OPE	92,302	-	-	-	92,302
0514003	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098
0514004	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098
0514005	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098
0514006	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	5	6588	SAL	158,112	-	-	-	158,112
										OPE	85,153	-	-	-	85,153
0514007	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0514008	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	3	6002	SAL	144,048	-	-	-	144,048
										OPE	80,989	-	-	-	80,989
0514009	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0514010	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	6	6953	SAL	166,872	-	-	-	166,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,747	-	-	-	87,747
0514011	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0514012	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098
0514013	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	6	6953	SAL	166,872	-	-	-	166,872
										OPE	87,747	-	-	-	87,747
0514014	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0514015	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098
0900265	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098
1700131	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
1700132	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	5	6588	SAL	158,112	-	-	-	158,112
										OPE	85,153	-	-	-	85,153
1700133	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
1700134	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
1700135	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	3	6002	SAL	144,048	-	-	-	144,048
										OPE	80,989	-	-	-	80,989
1700136	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
1700137	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
1700138	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
1900019	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1900020	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
Total Salary											4,957,464	-	-	-	4,957,464
Total OPE											2,694,660	-	-	-	2,694,660
Total Personal Services											**7,652,124**	**-**	**-**	**-**	**7,652,124**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0315008	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
0315010	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0315011	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315012	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315013	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315014	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315015	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315016	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315017	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	3	6002	SAL	144,048	-	-	-	144,048
										OPE	80,989	-	-	-	80,989
0315018	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315019	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315020	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0315021	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315022	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315023	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	7	7240	SAL	173,760	-	-	-	173,760
										OPE	89,787	-	-	-	89,787
0315024	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	5	6588	SAL	158,112	-	-	-	158,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,153	-	-	-	85,153
0315025	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315026	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315027	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315028	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315029	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0315030	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
0315031	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0315032	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0315033	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0900267	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098
0900268	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0900269	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	94,946	-	-	-	94,946
0900270	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
1700139	AQ C6787 AP	ADULT PAROLE/PROBATION OFFICER	26	PF	1	1.00	24	2	5736	SAL	137,664	-	-	-	137,664
										OPE	79,098	-	-	-	79,098
1900021	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											5,336,832	-	-	-	5,336,832
Total OPE											2,768,659	-	-	-	2,768,659
Total Personal Services											**8,105,491**	**-**	**-**	**-**	**8,105,491**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700140	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
2080017	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8703039	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9512443	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
Total Salary											548,112	-	-	-	548,112
Total OPE											315,639	-	-	-	315,639
Total Personal Services											**863,751**	**-**	**-**	**-**	**863,751**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008103	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0300965	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0500229	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
0700040	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700134	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0700139	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0700233	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
0700235	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
0700736	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
0900555	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0900590	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
1300486	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
1300487	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
1300488	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
1700215	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	8	12927	SAL	310,248	-	-	-	310,248
										OPE	128,039	-	-	-	128,039
1700224	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	117,700	-	-	-	117,700
1700228	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
2100258	MMN X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	LF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
2100399	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
2100400	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
2100401	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
2100402	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.67	16	2	6950	SAL	111,200	-	-	-	111,200
										OPE	58,484	-	-	-	58,484
2100403	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.71	17	2	6950	SAL	118,150	-	-	-	118,150
										OPE	62,138	-	-	-	62,138
2100404	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
2100405	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.54	13	2	6950	SAL	90,350	-	-	-	90,350
										OPE	47,518	-	-	-	47,518
2100406	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.54	13	2	6950	SAL	90,350	-	-	-	90,350
										OPE	47,518	-	-	-	47,518
2100407	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.54	13	2	6950	SAL	90,350	-	-	-	90,350
										OPE	47,518	-	-	-	47,518
2100408	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.54	13	2	6950	SAL	90,350	-	-	-	90,350
										OPE	47,518	-	-	-	47,518
2100409	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.54	13	2	6950	SAL	90,350	-	-	-	90,350
										OPE	47,518	-	-	-	47,518
2100410	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LP	1	0.27	6.5	2	6950	SAL	45,175	-	-	-	45,175
										OPE	24,557	-	-	-	24,557
2100411	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	LP	1	0.27	6.5	2	6950	SAL	45,175	-	-	-	45,175
										OPE	24,557	-	-	-	24,557

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2100412	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	LF	1	0.67	16	2	6694	SAL	107,104	-	-	-	107,104
										OPE	57,270	-	-	-	57,270
2100413	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	LF	1	0.67	16	2	6694	SAL	107,104	-	-	-	107,104
										OPE	57,270	-	-	-	57,270
2100414	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	LF	1	0.67	16	2	6694	SAL	107,104	-	-	-	107,104
										OPE	57,270	-	-	-	57,270
2100415	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	LF	1	0.67	16	2	6694	SAL	107,104	-	-	-	107,104
										OPE	57,270	-	-	-	57,270
2100416	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	LF	1	0.63	15	2	16484	SAL	247,260	-	-	-	247,260
										OPE	97,173	-	-	-	97,173
2100417	AAON C6255 AF	NURSE PRACTITIONER	33	LF	1	0.63	15	2	7959	SAL	119,385	-	-	-	119,385
										OPE	59,310	-	-	-	59,310
2100418	AAON C1485 IP	INFO SYSTEMS SPECIALIST 5	26	LP	1	0.27	6.5	2	5269	SAL	34,249	-	-	-	34,249
										OPE	21,322	-	-	-	21,322
2100419	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	LF	1	1.00	24	2	5639	SAL	135,336	-	-	-	135,336
										OPE	78,409	-	-	-	78,409
2100420	AAON C1486 IP	INFO SYSTEMS SPECIALIST 6	28	LF	1	0.79	19	2	5639	SAL	107,141	-	-	-	107,141
										OPE	62,073	-	-	-	62,073
2100421	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18	LF	1	0.79	19	2	3966	SAL	75,354	-	-	-	75,354
										OPE	52,662	-	-	-	52,662
2100422	AAON C1338 AF	TRAINING & DEVELOPMENT SPEC 1	23	LF	1	0.54	13	2	4980	SAL	64,740	-	-	-	64,740
										OPE	39,935	-	-	-	39,935
5000610	MMS X0833 AP	SUPV EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
6000652	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
6000864	AAON C1339 AF	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	8	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
6024003	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
8700505	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	76,668	-	-	-	76,668
8900586	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
8901163	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
8907006	MNSN Z7519 AF	CLINCIAL DIRECTOR	52	PF	1	1.00	24	9	25536	SAL	612,864	-	-	-	612,864
										OPE	198,882	-	-	-	198,882
8907008	AAON C1245 AF	FISCAL ANALYST 3	30	PF	0	0.40	9.6	9	9600	SAL	92,160	-	-	-	92,160
										OPE	43,261	-	-	-	43,261
8911107	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9600	SAL	230,400	-	-	-	230,400
										OPE	106,558	-	-	-	106,558
9103006	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500180	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9902440	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
Total Salary											9,247,603	-	-	-	9,247,603
Total OPE											4,459,737	-	-	-	4,459,737
Total Personal Services											**13,707,340**	**-**	**-**	**-**	**13,707,340**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100555	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0300050	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0300055	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	3471	SAL	41,652	-	-	-	41,652
										OPE	31,501	-	-	-	31,501
8911004	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
8911005	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
Total Salary											828,252	-	-	-	828,252
Total OPE											417,757	-	-	-	417,757
Total Personal Services											**1,246,009**	**-**	**-**	**-**	**1,246,009**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500117	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.25	6	9	9267	SAL	55,602	-	-	-	55,602
										OPE	26,047	-	-	-	26,047
0500119	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.25	6	9	4770	SAL	28,620	-	-	-	28,620
										OPE	18,057	-	-	-	18,057
0900508	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.25	6	2	6694	SAL	40,164	-	-	-	40,164
										OPE	21,476	-	-	-	21,476
8700515	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.25	6	2	5394	SAL	32,364	-	-	-	32,364
										OPE	19,166	-	-	-	19,166
8911006	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.25	6	9	9267	SAL	55,602	-	-	-	55,602
										OPE	26,047	-	-	-	26,047
8911007	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.25	6	9	9267	SAL	55,602	-	-	-	55,602
										OPE	26,047	-	-	-	26,047
9500322	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.25	6	8	8847	SAL	53,082	-	-	-	53,082
										OPE	25,301	-	-	-	25,301
Total Salary											321,036	-	-	-	321,036
Total OPE											162,141	-	-	-	162,141
Total Personal Services											**483,177**	**-**	**-**	**-**	**483,177**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300018	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0300950	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0300955	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0500238	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	0	0.25	6	2	16484	SAL	98,904	-	-	-	98,904
										OPE	38,868	-	-	-	38,868
6130006	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	5	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8911002	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
8911009	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8911010	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8911011	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9500324	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9512406	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9512431	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	0.60	14.4	9	11050	SAL	159,120	-	-	-	159,120
										OPE	71,076	-	-	-	71,076
9700940	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
Total Salary											2,790,936	-	-	-	2,790,936
Total OPE											1,264,229	-	-	-	1,264,229
Total Personal Services											**4,055,165**	**-**	**-**	**-**	**4,055,165**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002008	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3477	SAL	83,448	-	-	-	83,448
										OPE	63,045	-	-	-	63,045
0008101	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
0021001	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
0100497	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0300949	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
0300966	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0300967	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0300971	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
0900493	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
0900553	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.70	16.8	9	9267	SAL	155,686	-	-	-	155,686
										OPE	73,253	-	-	-	73,253
0900554	CP C6385 AP	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4152	SAL	99,648	-	-	-	99,648
										OPE	67,842	-	-	-	67,842
1100486	CP C6255 AP	NURSE PRACTITIONER	33	PP	1	0.50	12	9	10986	SAL	131,832	-	-	-	131,832
										OPE	58,203	-	-	-	58,203
1500170	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
1500172	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
1500215	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
1500216	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.72	17.28	7	8445	SAL	145,930	-	-	-	145,930

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,961	-	-	-	71,961
1500220	CP C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	4342	SAL	52,104	-	-	-	52,104
										OPE	34,596	-	-	-	34,596
1700225	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	1	3973	SAL	95,352	-	-	-	95,352
										OPE	66,569	-	-	-	66,569
6000827	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
6000865	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
6000866	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
6023001	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
6023006	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
6023010	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
6023011	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
6023107	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
6023108	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
6024002	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
6025001	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	3	7012	SAL	168,288	-	-	-	168,288
										OPE	88,166	-	-	-	88,166
6130003	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
6130004	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	2	4152	SAL	99,648	-	-	-	99,648
										OPE	67,842	-	-	-	67,842

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6130005	CP C6138 AP	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
6130204	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8700514	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
8700517	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
8900642	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8900643	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
8900644	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
8900645	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8900646	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
8911008	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9300064	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
9500176	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9500184	CP C6385 AP	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4152	SAL	99,648	-	-	-	99,648
										OPE	67,842	-	-	-	67,842
9500487	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9500488	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
9500489	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	101,206	-	-	-	101,206
9512321	CP C0015 AP	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	9	5452	SAL	130,848	-	-	-	130,848
										OPE	77,080	-	-	-	77,080
9512426	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
9700939	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	0.75	18	9	23173	SAL	417,114	-	-	-	417,114
										OPE	143,472	-	-	-	143,472
9702567	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
9702568	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
9702570	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9702572	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
Total Salary											10,197,554	-	-	-	10,197,554
Total OPE											4,994,379	-	-	-	4,994,379
Total Personal Services											**15,191,933**	**-**	**-**	**-**	**15,191,933**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500225	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.50	12	9	9267	SAL	111,204	-	-	-	111,204
										OPE	52,095	-	-	-	52,095
0500226	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.50	12	2	6694	SAL	80,328	-	-	-	80,328
										OPE	42,953	-	-	-	42,953
0500227	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.50	12	9	9267	SAL	111,204	-	-	-	111,204
										OPE	52,095	-	-	-	52,095
0500228	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.50	12	9	9267	SAL	111,204	-	-	-	111,204
										OPE	52,095	-	-	-	52,095
0500230	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.50	12	2	6694	SAL	80,328	-	-	-	80,328
										OPE	42,953	-	-	-	42,953
0500231	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.50	12	9	9267	SAL	111,204	-	-	-	111,204
										OPE	52,095	-	-	-	52,095
0500237	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	0.50	12	6	4150	SAL	49,800	-	-	-	49,800
										OPE	33,914	-	-	-	33,914
0700228	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.50	12	2	5394	SAL	64,728	-	-	-	64,728
										OPE	38,334	-	-	-	38,334
0900494	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	0.50	12	2	6694	SAL	80,328	-	-	-	80,328
										OPE	42,953	-	-	-	42,953
Total Salary											800,328	-	-	-	800,328
Total OPE											409,487	-	-	-	409,487
Total Personal Services											**1,209,815**	**-**	**-**	**-**	**1,209,815**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008202	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
0100084	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18	PP	1	0.98	23.53	9	5463	SAL	128,544	-	-	-	128,544
										OPE	76,398	-	-	-	76,398
0500234	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.49	11.68	7	8445	SAL	98,638	-	-	-	98,638
										OPE	48,375	-	-	-	48,375
0900541	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.97	23.23	9	9267	SAL	215,272	-	-	-	215,272
										OPE	102,078	-	-	-	102,078
5000611	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
6130201	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6130202	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
6130203	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
6140201	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8900124	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
8900647	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9500326	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
9512404	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	6	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
9512407	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9512408	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.64	15.36	9	9267	SAL	142,341	-	-	-	142,341
										OPE	67,704	-	-	-	67,704
9512427	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	185,606	-	-	-	185,606
9702552	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
Total Salary											3,449,987	-	-	-	3,449,987
Total OPE											1,623,523	-	-	-	1,623,523
Total Personal Services											**5,073,510**	**-**	**-**	**-**	**5,073,510**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008009	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
0300964	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0300972	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0500244	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	10649	SAL	255,576	-	-	-	255,576
										OPE	114,012	-	-	-	114,012
0700164	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700733	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
0710000	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	1.00	24	8	5140	SAL	123,360	-	-	-	123,360
										OPE	74,863	-	-	-	74,863
0900495	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
0900550	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
0900551	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
0900557	AAON C6255 AF	NURSE PRACTITIONER	33	PP	1	0.70	16.8	2	7959	SAL	133,711	-	-	-	133,711
										OPE	66,746	-	-	-	66,746
1700229	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
8700513	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
9512314	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
9512326	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9512330	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	5	4554	SAL	109,296	-	-	-	109,296

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,698	-	-	-	70,698
9702511	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
9712042	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9712043	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9902426	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
9902427	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	2	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
9902428	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9902429	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
9902430	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
9902432	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
9902433	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
9902437	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9902442	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
9902444	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9902445	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.80	19.2	2	6694	SAL	128,525	-	-	-	128,525
										OPE	70,002	-	-	-	70,002
9902448	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.64	15.36	2	6694	SAL	102,820	-	-	-	102,820
										OPE	56,002	-	-	-	56,002

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9902450	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9902451	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	4	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9902452	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
9902454	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
9902456	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9902457	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
9902458	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
9902536	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
Total Salary											7,130,392	-	-	-	7,130,392
Total OPE											3,558,652	-	-	-	3,558,652
Total Personal Services											**10,689,044**	**-**	**-**	**-**	**10,689,044**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100078	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
0100080	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100087	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
0100097	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	6	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0100098	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
0100099	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
0100105	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
0100108	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100109	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0100110	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
0100111	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0100112	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
0100114	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
0100117	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
0100118	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0100119	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	104,191	-	-	-	104,191
0100120	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PP	1	0.97	23.23	5	7694	SAL	178,732	-	-	-	178,732
										OPE	91,258	-	-	-	91,258
0100121	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0100122	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
0100123	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
0100496	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
0300958	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
0300959	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
0300960	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0500010	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
0500011	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	3	7012	SAL	168,288	-	-	-	168,288
										OPE	88,166	-	-	-	88,166
0500012	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
0500013	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0500014	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
0500015	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0500019	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500238	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	0.38	9.12	2	16484	SAL	150,334	-	-	-	150,334
										OPE	60,487	-	-	-	60,487
0700730	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	2	3086	SAL	74,064	-	-	-	74,064
										OPE	60,266	-	-	-	60,266
0700731	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
1100471	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
1100490	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
1100491	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
1100494	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
1100498	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	5	7694	SAL	184,656	-	-	-	184,656
										OPE	93,012	-	-	-	93,012
1900299	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
1900300	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
1900301	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
1900302	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
1900303	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
1900304	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
1900305	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
1900306	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PP	1	0.17	4.08	2	3627	SAL	14,798	-	-	-	14,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	12,369	-	-	-	12,369
1900307	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PP	1	0.17	4.08	2	3627	SAL	14,798	-	-	-	14,798
										OPE	12,369	-	-	-	12,369
1900308	AAON C6128 AF	CERTIFIED MEDICATION AIDE	16	PP	1	0.16	3.84	2	3627	SAL	13,928	-	-	-	13,928
										OPE	10,514	-	-	-	10,514
1900357	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	148,024	-	-	-	148,024
6000879	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
8907008	AAON C1245 AF	FISCAL ANALYST 3	30	PF	1	0.60	14.4	9	9600	SAL	138,240	-	-	-	138,240
										OPE	64,893	-	-	-	64,893
8911012	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9500331	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512429	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
9512431	AAON C6255 AF	NURSE PRACTITIONER	33	PF	0	0.40	9.6	9	11050	SAL	106,080	-	-	-	106,080
										OPE	47,383	-	-	-	47,383
9702559	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9912064	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	82,729	-	-	-	82,729
Total Salary											10,154,078	-	-	-	10,154,078
Total OPE											5,035,718	-	-	-	5,035,718
Total Personal Services											**15,189,796**	**-**	**-**	**-**	**15,189,796**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100076	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
0100077	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
0100079	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
0100083	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	6	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100089	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
0100126	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0500016	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0500017	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
0500238	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	0	0.37	8.88	2	16484	SAL	146,378	-	-	-	146,378
										OPE	57,719	-	-	-	57,719
0500539	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
0900548	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0900549	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
6130001	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
8913014	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	3	7012	SAL	168,288	-	-	-	168,288
										OPE	88,166	-	-	-	88,166
8913017	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512433	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	116,862	-	-	-	116,862
9702557	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
9702563	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
Total Salary											3,106,730	-	-	-	3,106,730
Total OPE											1,585,614	-	-	-	1,585,614
Total Personal Services											**4,692,344**	**-**	**-**	**-**	**4,692,344**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100554	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0300973	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0300979	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
0500233	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
1100469	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
1500212	AAON C6255 AF	NURSE PRACTITIONER	33	PP	1	0.50	12	9	11050	SAL	132,600	-	-	-	132,600
										OPE	58,431	-	-	-	58,431
6000650	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
6000651	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
6000653	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
6000654	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
6000655	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8703008	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8703093	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
8900121	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8900122	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8900123	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	85,906	-	-	-	85,906
8900125	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
8900666	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
8900667	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	5	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
8900668	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
8900669	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
8900670	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	3	7012	SAL	168,288	-	-	-	168,288
										OPE	88,166	-	-	-	88,166
8900671	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8901099	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
8919055	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9512322	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	9	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
9512428	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
9512432	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
9702553	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
9702560	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9702569	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											6,279,840	-	-	-	6,279,840
Total OPE											3,010,548	-	-	-	3,010,548
Total Personal Services											**9,290,388**	**-**	**-**	**-**	**9,290,388**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500481	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
0700136	AAON C0015 AF	HEALTH INFORMATION SPECIALIST	18	PF	1	1.00	24	2	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0700140	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0700151	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700152	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
0700153	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
0700154	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700155	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700156	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
0700157	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700158	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
0700159	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700160	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700161	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700169	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
0700193	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4150	SAL	99,600	-	-	-	99,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,827	-	-	-	67,827
0700226	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	121,303	-	-	-	121,303
0700234	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	148,024	-	-	-	148,024
0900552	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
1100496	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
1100500	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
1500210	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
1500213	AAON C6255 AF	NURSE PRACTITIONER	33	PP	1	0.50	12	2	7959	SAL	95,508	-	-	-	95,508
										OPE	47,448	-	-	-	47,448
Total Salary											4,498,956	-	-	-	4,498,956
Total OPE											2,186,870	-	-	-	2,186,870
Total Personal Services											**6,685,826**	**-**	**-**	**-**	**6,685,826**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100104	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100115	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
6000881	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
6023007	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
8901100	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9500330	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9512402	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9700939	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	0	0.25	6	9	23173	SAL	139,038	-	-	-	139,038
										OPE	50,752	-	-	-	50,752
Total Salary											1,568,238	-	-	-	1,568,238
Total OPE											742,291	-	-	-	742,291
Total Personal Services											**2,310,529**	**-**	**-**	**-**	**2,310,529**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300951	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0300980	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0500235	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PF	1	1.00	24	9	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
1100489	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
8700516	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8919056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8919058	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
8919059	AAON C6138 AF	HEALTH SERVICES TECHNICIAN	19	PF	1	1.00	24	2	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
8919060	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
8919061	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
8919062	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9300063	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9300065	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
9500172	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
9500173	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
9500174	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	3	7012	SAL	168,288	-	-	-	168,288

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	88,166	-	-	-	88,166
9500175	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9500181	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
9500186	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9500187	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
9500328	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512311	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
9512312	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
9512313	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9512315	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
9512316	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9512319	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
9512323	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
9512327	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9512328	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9512329	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702510	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
9702512	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	3	7012	SAL	168,288	-	-	-	168,288
										OPE	88,166	-	-	-	88,166
9702513	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9702514	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9702515	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	2	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
9702518	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9702520	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9702522	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	148,024	-	-	-	148,024
9702528	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	4	7347	SAL	176,328	-	-	-	176,328
										OPE	90,547	-	-	-	90,547
9702529	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9702530	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	3	7012	SAL	168,288	-	-	-	168,288
										OPE	88,166	-	-	-	88,166
9702531	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
9702532	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	2	6694	SAL	160,656	-	-	-	160,656
										OPE	85,906	-	-	-	85,906
9702534	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9702540	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	7	8445	SAL	202,680	-	-	-	202,680
										OPE	98,350	-	-	-	98,350
9702541	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	104,191	-	-	-	104,191
9702542	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
9702545	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	95,621	-	-	-	95,621
9702551	AAON C6348 AF	RADIOLOGIC TECHNOLOGIST	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9702620	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
9909003	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	9	5944	SAL	142,656	-	-	-	142,656
										OPE	80,576	-	-	-	80,576
Total Salary											10,666,272	-	-	-	10,666,272
Total OPE											5,109,491	-	-	-	5,109,491
Total Personal Services											**15,775,763**	**-**	**-**	**-**	**15,775,763**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6208001	MNSN Z7511 AF	SUPERVISING DENTIST A	34	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	114,012	-	-	-	114,012
9902435	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	10	6558	SAL	157,392	-	-	-	157,392
										OPE	84,939	-	-	-	84,939
Total Salary											412,968	-	-	-	412,968
Total OPE											198,951	-	-	-	198,951
Total Personal Services											**611,919**	**-**	**-**	**-**	**611,919**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0300053	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	9	18380	SAL	220,560	-	-	-	220,560
										OPE	84,476	-	-	-	84,476
1700231	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
Total Salary											420,696	-	-	-	420,696
Total OPE											182,072	-	-	-	182,072
Total Personal Services											**602,768**	**-**	**-**	**-**	**602,768**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500121	AAON C6394 AF	DENTAL ASSISTANT 2	16	PP	1	0.19	4.5	9	4980	SAL	22,410	-	-	-	22,410
										OPE	14,622	-	-	-	14,622
6211002	AE U7510 AP	DENTIST	47S	PF	1	0.06	1.5	9	18380	SAL	27,570	-	-	-	27,570
										OPE	11,358	-	-	-	11,358
Total Salary											49,980	-	-	-	49,980
Total OPE											25,980	-	-	-	25,980
Total Personal Services											**75,960**	**-**	**-**	**-**	**75,960**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9103002	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
Total Salary											119,520	-	-	-	119,520
Total OPE											73,726	-	-	-	73,726
Total Personal Services											**193,246**	**-**	**-**	**-**	**193,246**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700226	CP C6394 AP	DENTAL ASSISTANT 2	16	PF	1	1.00	24	8	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
6201001	CP C6394 AP	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4973	SAL	119,352	-	-	-	119,352
										OPE	73,676	-	-	-	73,676
6201002	CP C6394 AP	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4973	SAL	119,352	-	-	-	119,352
										OPE	73,676	-	-	-	73,676
6201003	CP C6394 AP	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4973	SAL	119,352	-	-	-	119,352
										OPE	73,676	-	-	-	73,676
6211001	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
6211201	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	7	16754	SAL	402,096	-	-	-	402,096
										OPE	149,541	-	-	-	149,541
9700938	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	8	17548	SAL	421,152	-	-	-	421,152
										OPE	154,003	-	-	-	154,003
Total Salary											1,736,760	-	-	-	1,736,760
Total OPE											755,440	-	-	-	755,440
Total Personal Services											**2,492,200**	**-**	**-**	**-**	**2,492,200**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500120	AE U7510 AP	DENTIST	47S	PP	1	0.25	6	9	18380	SAL	110,280	-	-	-	110,280
										OPE	42,236	-	-	-	42,236
1500208	AAON C6394 AF	DENTAL ASSISTANT 2	16	PP	1	0.25	6	8	4770	SAL	28,620	-	-	-	28,620
										OPE	18,057	-	-	-	18,057
Total Salary											138,900	-	-	-	138,900
Total OPE											60,293	-	-	-	60,293
Total Personal Services											**199,193**	**-**	**-**	**-**	**199,193**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100086	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
0300054	AAON C6394 AF	DENTAL ASSISTANT 2	16	PP	1	0.50	12	9	4980	SAL	59,760	-	-	-	59,760
										OPE	36,863	-	-	-	36,863
9103005	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	7	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
Total Salary											610,176	-	-	-	610,176
Total OPE											266,238	-	-	-	266,238
Total Personal Services											**876,414**	**-**	**-**	**-**	**876,414**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500022	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
0500240	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	7	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
0500241	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	6	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
1700230	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	8	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512430	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
9902441	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9902446	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	3	13918	SAL	334,032	-	-	-	334,032
										OPE	133,607	-	-	-	133,607
Total Salary											1,663,752	-	-	-	1,663,752
Total OPE											736,804	-	-	-	736,804
Total Personal Services											**2,400,556**	**-**	**-**	**-**	**2,400,556**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100085	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0100102	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
0100103	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0100125	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
0100127	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0500020	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
0500024	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0500025	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0500026	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0500239	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
9103001	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
Total Salary											2,601,120	-	-	-	2,601,120
Total OPE											1,150,790	-	-	-	1,150,790
Total Personal Services											**3,751,910**	**-**	**-**	**-**	**3,751,910**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500021	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	5	15272	SAL	366,528	-	-	-	366,528
										OPE	141,215	-	-	-	141,215
0500028	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0900559	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	9	18380	SAL	220,560	-	-	-	220,560
										OPE	84,476	-	-	-	84,476
8900127	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
8900128	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9103003	AAON C6394 AF	DENTAL ASSISTANT 2	16	PP	1	0.93	22.3	9	4980	SAL	111,054	-	-	-	111,054
										OPE	69,621	-	-	-	69,621
Total Salary											1,378,302	-	-	-	1,378,302
Total OPE											601,441	-	-	-	601,441
Total Personal Services											**1,979,743**	**-**	**-**	**-**	**1,979,743**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700201	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0700205	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	0.50	12	9	4980	SAL	59,760	-	-	-	59,760
										OPE	36,863	-	-	-	36,863
0700222	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	5	15272	SAL	366,528	-	-	-	366,528
										OPE	141,215	-	-	-	141,215
Total Salary											545,808	-	-	-	545,808
Total OPE											251,804	-	-	-	251,804
Total Personal Services											**797,612**	**-**	**-**	**-**	**797,612**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700200	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	7	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
6212001	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
9909004	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
Total Salary											750,552	-	-	-	750,552
Total OPE											326,971	-	-	-	326,971
Total Personal Services											**1,077,523**	**-**	**-**	**-**	**1,077,523**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500023	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
0500027	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0500029	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0700204	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
1500209	AE U7510 AP	DENTIST	47S	PP	1	0.50	12	9	18380	SAL	220,560	-	-	-	220,560
										OPE	84,476	-	-	-	84,476
9500217	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	8	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512333	AAON C6394 AF	DENTAL ASSISTANT 2	16	PP	1	0.20	4.91	9	4980	SAL	24,452	-	-	-	24,452
										OPE	15,228	-	-	-	15,228
9512334	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9702547	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
9702548	AE U7510 AP	DENTIST	47S	PF	1	1.00	24	9	18380	SAL	441,120	-	-	-	441,120
										OPE	158,677	-	-	-	158,677
9702549	AAON C6394 AF	DENTAL ASSISTANT 2	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
Total Salary											2,247,980	-	-	-	2,247,980
Total OPE											1,006,984	-	-	-	1,006,984
Total Personal Services											**3,254,964**	**-**	**-**	**-**	**3,254,964**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100506	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0700039	AAON C6214 AF	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	9	9267	SAL	222,408	-	-	-	222,408
										OPE	104,191	-	-	-	104,191
0700232	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
1500122	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
1700221	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
1900360	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1900361	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1900362	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1900365	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1900366	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1900372	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	2	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
1900373	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	2	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
1900374	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	2	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
1900376	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900377	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900378	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,084	-	-	-	79,084
1900379	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900380	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900381	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900382	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1900383	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1900384	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900385	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
1900390	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
1900391	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
1900392	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
1900393	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900394	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900396	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900397	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900398	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084

2021-23 Biennium **Cross Reference Number: 29100-010-05-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1900399	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900400	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900402	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1900403	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
7141001	CP C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
9500480	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9500481	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9712056	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
Total Salary											6,842,832	-	-	-	6,842,832
Total OPE											3,503,853	-	-	-	3,503,853
Total Personal Services											**10,346,685**	**-**	**-**	**-**	**10,346,685**

2021-23 Biennium **Cross Reference Number: 29100-010-05-26-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700057	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
0900562	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
9500471	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9500479	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	2	3471	SAL	41,652	-	-	-	41,652
										OPE	31,501	-	-	-	31,501
9512337	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	8	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
Total Salary											819,420	-	-	-	819,420
Total OPE											415,143	-	-	-	415,143
Total Personal Services											**1,234,563**	**-**	**-**	**-**	**1,234,563**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500033	AAON C0104 AF	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3966	SAL	47,592	-	-	-	47,592
										OPE	33,260	-	-	-	33,260
0700044	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0700059	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
0900588	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
6024201	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
9500474	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9500475	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9500478	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512437	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
9702574	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	9	11585	SAL	278,040	-	-	-	278,040
										OPE	120,500	-	-	-	120,500
Total Salary											1,646,160	-	-	-	1,646,160
Total OPE											851,458	-	-	-	851,458
Total Personal Services											**2,497,618**	**-**	**-**	**-**	**2,497,618**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700037	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
0700042	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	9	23173	SAL	556,152	-	-	-	556,152
										OPE	185,606	-	-	-	185,606
0700051	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0700052	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
0700053	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700054	CP C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	23	PF	1	1.00	24	8	6562	SAL	157,488	-	-	-	157,488
										OPE	84,968	-	-	-	84,968
0700055	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700063	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191
0700209	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
0700210	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
0700212	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0700217	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700229	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
1500123	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
1500171	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PF	1	1.00	24	8	8847	SAL	212,328	-	-	-	212,328
										OPE	101,206	-	-	-	101,206
1500173	CP C6214 AP	INSTITUTION REGISTERED NURSE	30N	PP	1	0.44	10.56	3	7012	SAL	74,047	-	-	-	74,047

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,496	-	-	-	39,496
1500214	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	148,024	-	-	-	148,024
1500217	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3973	SAL	95,352	-	-	-	95,352
										OPE	66,569	-	-	-	66,569
1500218	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4342	SAL	104,208	-	-	-	104,208
										OPE	69,192	-	-	-	69,192
1500219	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3477	SAL	83,448	-	-	-	83,448
										OPE	63,045	-	-	-	63,045
1500221	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1500222	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	5	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
1500223	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
1700426	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PP	1	0.50	12	2	16484	SAL	197,808	-	-	-	197,808
										OPE	77,739	-	-	-	77,739
1700427	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3477	SAL	83,448	-	-	-	83,448
										OPE	63,045	-	-	-	63,045
1700428	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
1700429	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
8913095	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500485	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9500486	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9500490	CP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4764	SAL	114,336	-	-	-	114,336
										OPE	72,191	-	-	-	72,191

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702565	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
Total Salary											5,814,823	-	-	-	5,814,823
Total OPE											2,866,318	-	-	-	2,866,318
Total Personal Services											**8,681,141**	**-**	**-**	**-**	**8,681,141**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0117003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
0500122	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
0700058	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0700230	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	76,668	-	-	-	76,668
1700219	AAON C6255 AF	NURSE PRACTITIONER	33	PF	1	1.00	24	9	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
1900405	CP C6534 AP	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
9500472	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9500476	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
Total Salary											1,365,984	-	-	-	1,365,984
Total OPE											711,156	-	-	-	711,156
Total Personal Services											**2,077,140**	**-**	**-**	**-**	**2,077,140**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100504	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0700046	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
0700065	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0700145	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0700213	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0700214	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0700218	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7972	SAL	191,328	-	-	-	191,328
										OPE	94,989	-	-	-	94,989
0700231	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
0900589	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	2	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0900592	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
1500211	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9512444	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
Total Salary											1,856,376	-	-	-	1,856,376
Total OPE											1,009,706	-	-	-	1,009,706
Total Personal Services											**2,866,082**	**-**	**-**	**-**	**2,866,082**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100138	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0100139	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0100507	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	5	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
0500030	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0500031	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	2	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0700043	MNNN Z7514 AF	CORRECTIONS PHYSICIAN SPECIALI	50	PF	1	1.00	24	2	16484	SAL	395,616	-	-	-	395,616
										OPE	148,024	-	-	-	148,024
0700048	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
0700061	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
0700188	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	6	10062	SAL	241,488	-	-	-	241,488
										OPE	109,841	-	-	-	109,841
0900512	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0900561	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7972	SAL	191,328	-	-	-	191,328
										OPE	94,989	-	-	-	94,989
0900564	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	9	11585	SAL	278,040	-	-	-	278,040
										OPE	120,500	-	-	-	120,500
1100485	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
1500124	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
Total Salary											2,758,320	-	-	-	2,758,320
Total OPE											1,345,828	-	-	-	1,345,828
Total Personal Services											**4,104,148**	**-**	**-**	**-**	**4,104,148**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100493	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.50	12	10	7956	SAL	95,472	-	-	-	95,472
										OPE	47,438	-	-	-	47,438
0100503	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	9	11585	SAL	278,040	-	-	-	278,040
										OPE	120,500	-	-	-	120,500
0700047	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
0700060	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
0700064	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9500473	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
Total Salary											1,085,520	-	-	-	1,085,520
Total OPE											532,108	-	-	-	532,108
Total Personal Services											**1,617,628**	**-**	**-**	**-**	**1,617,628**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100493	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	0	0.25	6	10	7956	SAL	47,736	-	-	-	47,736
										OPE	23,718	-	-	-	23,718
0100502	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7972	SAL	191,328	-	-	-	191,328
										OPE	94,989	-	-	-	94,989
0117002	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8700518	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
Total Salary											544,488	-	-	-	544,488
Total OPE											285,815	-	-	-	285,815
Total Personal Services											**830,303**	**-**	**-**	**-**	**830,303**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100493	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	0	0.25	6	10	7956	SAL	47,736	-	-	-	47,736
										OPE	23,718	-	-	-	23,718
0700056	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700062	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7972	SAL	191,328	-	-	-	191,328
										OPE	94,989	-	-	-	94,989
0700734	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7972	SAL	191,328	-	-	-	191,328
										OPE	94,989	-	-	-	94,989
0700735	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	9	11585	SAL	278,040	-	-	-	278,040
										OPE	120,500	-	-	-	120,500
1500121	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
1900359	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
Total Salary											1,208,808	-	-	-	1,208,808
Total OPE											597,366	-	-	-	597,366
Total Personal Services											**1,806,174**	**-**	**-**	**-**	**1,806,174**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0117001	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700049	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
0700066	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
0700067	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
0700068	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7972	SAL	191,328	-	-	-	191,328
										OPE	94,989	-	-	-	94,989
1700216	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9103007	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	9	11585	SAL	278,040	-	-	-	278,040
										OPE	120,500	-	-	-	120,500
9512438	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
Total Salary											1,491,984	-	-	-	1,491,984
Total OPE											748,303	-	-	-	748,303
Total Personal Services											**2,240,287**	**-**	**-**	**-**	**2,240,287**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700138	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700189	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	9	11585	SAL	278,040	-	-	-	278,040
										OPE	120,500	-	-	-	120,500
0700211	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7972	SAL	191,328	-	-	-	191,328
										OPE	94,989	-	-	-	94,989
0700216	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	89,779	-	-	-	89,779
0900556	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	8	11050	SAL	265,200	-	-	-	265,200
										OPE	116,862	-	-	-	116,862
0900565	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
0900591	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
Total Salary											1,387,200	-	-	-	1,387,200
Total OPE											678,940	-	-	-	678,940
Total Personal Services											**2,066,140**	**-**	**-**	**-**	**2,066,140**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700071	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0900566	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
0900593	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
1100488	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9500483	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
9512336	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9512338	AAON C6256 AF	PSYCHIATRIC NURSE PRACTIONER	34	PF	1	1.00	24	9	11585	SAL	278,040	-	-	-	278,040
										OPE	120,500	-	-	-	120,500
9512439	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9512440	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
9702576	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	5	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9718024	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											1,857,360	-	-	-	1,857,360
Total OPE											971,498	-	-	-	971,498
Total Personal Services											**2,828,858**	**-**	**-**	**-**	**2,828,858**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700038	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	9	7972	SAL	191,328	-	-	-	191,328
										OPE	94,989	-	-	-	94,989
0700069	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700070	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
0700072	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
0700073	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9702577	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
9702578	AAON C6534 AF	BEHAVIOR HEALTH SPECIALIST 2	26	PF	1	1.00	24	10	8371	SAL	200,904	-	-	-	200,904
										OPE	97,824	-	-	-	97,824
9702580	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4150	SAL	99,600	-	-	-	99,600
										OPE	67,827	-	-	-	67,827
Total Salary											1,418,184	-	-	-	1,418,184
Total OPE											726,612	-	-	-	726,612
Total Personal Services											**2,144,796**	**-**	**-**	**-**	**2,144,796**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100091	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	9	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
0100101	AAON C6263 AF	PHARMACIST 2	39	PF	1	1.00	24	6	12722	SAL	305,328	-	-	-	305,328
										OPE	126,888	-	-	-	126,888
0300948	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700148	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
0700150	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700190	AAON C6263 AF	PHARMACIST 2	39	PF	1	1.00	24	6	12722	SAL	305,328	-	-	-	305,328
										OPE	126,888	-	-	-	126,888
0700196	AAON C6385 AF	PHARMACY CLERK/PHARMACY TECH 2	12	PP	1	0.34	8.2	8	3966	SAL	32,521	-	-	-	32,521
										OPE	24,006	-	-	-	24,006
0700198	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	9	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
5000614	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
6000880	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
6123001	AAON C6260 AF	PHARMACIST	37	PF	1	1.00	24	9	13339	SAL	320,136	-	-	-	320,136
										OPE	130,355	-	-	-	130,355
8700519	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	4	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8911001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
9500183	AAON C6260 AF	PHARMACIST	37	PF	1	1.00	24	9	13339	SAL	320,136	-	-	-	320,136
										OPE	130,355	-	-	-	130,355
9500312	AAON C6260 AF	PHARMACIST	37	PF	1	1.00	24	9	13339	SAL	320,136	-	-	-	320,136
										OPE	130,355	-	-	-	130,355
9500315	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	2	3326	SAL	79,824	-	-	-	79,824

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,972	-	-	-	61,972
9500316	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	9	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9500318	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	9	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9702523	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	2	3326	SAL	79,824	-	-	-	79,824
										OPE	61,972	-	-	-	61,972
9702524	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	4	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
9702525	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	9	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9702526	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	2	3326	SAL	79,824	-	-	-	79,824
										OPE	61,972	-	-	-	61,972
9702527	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	5	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9702537	AAON C6260 AF	PHARMACIST	37	PF	1	1.00	24	9	13339	SAL	320,136	-	-	-	320,136
										OPE	130,355	-	-	-	130,355
9702621	AAON C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9902436	AAON C6260 AF	PHARMACIST	37	PF	1	1.00	24	9	13339	SAL	320,136	-	-	-	320,136
										OPE	130,355	-	-	-	130,355
9902438	AAON C6386 AF	PHARMACY TECHNICIAN 2	14	PF	1	1.00	24	9	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
Total Salary											4,660,417	-	-	-	4,660,417
Total OPE											2,373,483	-	-	-	2,373,483
Total Personal Services											**7,033,900**	**-**	**-**	**-**	**7,033,900**

2021-23 Biennium **Cross Reference Number: 29100-011-01-01-00000**
Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0519000	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	9	13567	SAL	325,608	-	-	-	325,608
										OPE	131,636	-	-	-	131,636
1900001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
1900002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
1900003	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
1900411	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
5000605	AAON C0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	19	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
Total Salary											1,217,952	-	-	-	1,217,952
Total OPE											587,539	-	-	-	587,539
Total Personal Services											**1,805,491**	**-**	**-**	**-**	**1,805,491**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1700122	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
1700123	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
1700124	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
6000831	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
9716002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	106,949	-	-	-	106,949
9902467	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
Total Salary											1,238,544	-	-	-	1,238,544
Total OPE											596,750	-	-	-	596,750
Total Personal Services											**1,835,294**	**-**	**-**	**-**	**1,835,294**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100137	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0500069	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	1	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
1100001	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
6000849	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
8900319	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
9100847	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9500223	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
9512420	AAON C0872 AF	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9600	SAL	230,400	-	-	-	230,400
										OPE	106,558	-	-	-	106,558
Total Salary											1,555,944	-	-	-	1,555,944
Total OPE											767,402	-	-	-	767,402
Total Personal Services											**2,323,346**	**-**	**-**	**-**	**2,323,346**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002002	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5198	SAL	124,752	-	-	-	124,752
										OPE	75,276	-	-	-	75,276
0002003	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0002004	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	4	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
0007001	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0008001	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0008005	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0010103	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	4	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
0010205	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	5463	SAL	131,112	-	-	-	131,112
										OPE	77,158	-	-	-	77,158
0023001	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0024003	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
0100056	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0100057	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0100157	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0122001	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3799	SAL	91,176	-	-	-	91,176
										OPE	65,333	-	-	-	65,333
0302001	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	2	3787	SAL	45,444	-	-	-	45,444
										OPE	32,624	-	-	-	32,624
0500106	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,346	-	-	-	75,346
0500114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0500219	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0500279	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
0500451	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0500532	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700660	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
0700664	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0700665	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0900369	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	1	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
0900370	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1900165	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	87,249	-	-	-	87,249
1900166	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
6000012	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	9	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
6000641	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
6000642	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6000643	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
6000647	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
6000924	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	6	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
8900155	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	6	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
8900592	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3966	SAL	95,184	-	-	-	95,184
										OPE	66,520	-	-	-	66,520
8900806	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	2	2969	SAL	71,256	-	-	-	71,256
										OPE	59,435	-	-	-	59,435
8906003	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	4	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
8909008	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
8909027	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
8911099	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
8913012	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
8913013	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8919043	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
8919057	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
8919114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9500114	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	75,346	-	-	-	75,346
9500122	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9500260	CP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5198	SAL	124,752	-	-	-	124,752
										OPE	75,276	-	-	-	75,276
9512301	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512445	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
9512446	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9512447	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512448	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512449	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9512450	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	5	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9512451	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9512452	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9702499	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9702501	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	3	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
9702502	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9702504	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702505	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9900193	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9900195	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9900196	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9902355	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9902356	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9902357	AAON C0870 AF	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9902359	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9902360	AAON C0103 AF	OFFICE SPECIALIST 1	11	PF	1	1.00	24	5	3326	SAL	79,824	-	-	-	79,824
										OPE	61,972	-	-	-	61,972
Total Salary											9,050,820	-	-	-	9,050,820
Total OPE											5,382,631	-	-	-	5,382,631
Total Personal Services											**14,433,451**	**-**	**-**	**-**	**14,433,451**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100129	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
0700672	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	8	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0700674	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
9500218	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	117,700	-	-	-	117,700
9902466	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
Total Salary											786,792	-	-	-	786,792
Total OPE											424,649	-	-	-	424,649
Total Personal Services											**1,211,441**	**-**	**-**	**-**	**1,211,441**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9702509	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
Total Salary											150,936	-	-	-	150,936
Total OPE											83,029	-	-	-	83,029
Total Personal Services											**233,965**	**-**	**-**	**-**	**233,965**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100131	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0100133	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0100134	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0500221	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	7	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0700673	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1100006	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
1700129	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
6000886	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
7207001	CP C6680 AP	CHAPLAIN	23	PF	1	1.00	24	9	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
7207002	AAON C6680 AF	CHAPLAIN	23	PF	1	0.25	6	9	6950	SAL	41,700	-	-	-	41,700
										OPE	21,930	-	-	-	21,930
7207201	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9500133	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	8	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9512413	CP C6680 AP	CHAPLAIN	23	PF	1	1.00	24	9	6919	SAL	166,056	-	-	-	166,056
										OPE	87,505	-	-	-	87,505
9512436	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9700701	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9700702	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,725	-	-	-	87,725
9702506	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9702507	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9712050	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9902468	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9902469	AAON C6680 AF	CHAPLAIN	23	PF	1	1.00	24	9	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
Total Salary											3,351,636	-	-	-	3,351,636
Total OPE											1,768,715	-	-	-	1,768,715
Total Personal Services											**5,120,351**	**-**	**-**	**-**	**5,120,351**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007003	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0500626	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
1500164	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	100,630	-	-	-	100,630
1500165	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
8900424	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
9100850	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
9716001	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
Total Salary											1,214,856	-	-	-	1,214,856
Total OPE											628,071	-	-	-	628,071
Total Personal Services											**1,842,927**	**-**	**-**	**-**	**1,842,927**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100186	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0300057	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0500261	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	4	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0700280	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0700282	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
0700283	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0700670	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0710005	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
0710006	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	6	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0900085	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0900086	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6289	SAL	150,936	-	-	-	150,936
										OPE	83,029	-	-	-	83,029
0900087	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0900088	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0900089	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0900361	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0900362	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	92,288	-	-	-	92,288
0900365	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
0900366	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
1100004	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
1500203	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
1500204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
1500205	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	94,874	-	-	-	94,874
1700128	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
1700130	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
5000311	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
7083001	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
7083002	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
7083005	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
7083007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
7083012	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
7083205	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8700137	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	92,231	-	-	-	92,231
8700240	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	8	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
8900166	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8911086	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8911088	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	3	6001	SAL	144,024	-	-	-	144,024
										OPE	80,982	-	-	-	80,982
8911089	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8911091	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8913010	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9300074	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9500271	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9702018	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
9702019	CP C6783 AP	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7963	SAL	191,112	-	-	-	191,112
										OPE	94,924	-	-	-	94,924
9906001	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
Total Salary											7,893,912	-	-	-	7,893,912
Total OPE											4,024,176	-	-	-	4,024,176
Total Personal Services											**11,918,088**	**-**	**-**	**-**	**11,918,088**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1100487	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
9702024	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9902470	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9196	SAL	220,704	-	-	-	220,704
										OPE	103,687	-	-	-	103,687
Total Salary											449,208	-	-	-	449,208
Total OPE											248,019	-	-	-	248,019
Total Personal Services											**697,227**	**-**	**-**	**-**	**697,227**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100136	AAON C0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8339	SAL	200,136	-	-	-	200,136
										OPE	97,596	-	-	-	97,596
0100140	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
0100141	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100142	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0100143	AAON C6298 AF	TEST COORDINATOR	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
0300133	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0518000	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0518002	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
0700252	AAON C0107 AF	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
1700127	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	110,423	-	-	-	110,423
2131204	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
7081006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8703034	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
8900322	AAON C0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3787	SAL	90,888	-	-	-	90,888
										OPE	65,248	-	-	-	65,248
8913006	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	89,644	-	-	-	89,644
8913007	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,896	-	-	-	94,896
8913008	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	5	6587	SAL	158,088	-	-	-	158,088
										OPE	85,146	-	-	-	85,146
9101010	AAON C6298 AF	TEST COORDINATOR	16	PF	1	1.00	24	7	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9101011	AAON C6298 AF	TEST COORDINATOR	16	PF	1	1.00	24	2	3627	SAL	87,048	-	-	-	87,048
										OPE	64,111	-	-	-	64,111
9101012	AAON C6298 AF	TEST COORDINATOR	16	PF	1	1.00	24	9	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
9512411	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	6	6950	SAL	166,800	-	-	-	166,800
										OPE	87,725	-	-	-	87,725
9512412	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	2	5734	SAL	137,616	-	-	-	137,616
										OPE	79,084	-	-	-	79,084
9912006	AAON C6783 AF	CORRECTIONAL COUNSELOR	26	PF	1	1.00	24	9	7959	SAL	191,016	-	-	-	191,016
										OPE	94,896	-	-	-	94,896
Total Salary											3,496,824	-	-	-	3,496,824
Total OPE											1,917,139	-	-	-	1,917,139
Total Personal Services											**5,413,963**	**-**	**-**	**-**	**5,413,963**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1300255	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544
										OPE	97,717	-	-	-	97,717
1500206	AAON C0861 AF	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7592	SAL	182,208	-	-	-	182,208
										OPE	92,288	-	-	-	92,288
1700126	AAON C6612 AF	SOCIAL SERVICE SPECIALIST 1	24	PF	1	1.00	24	2	5208	SAL	124,992	-	-	-	124,992
										OPE	75,346	-	-	-	75,346
9512442	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
Total Salary											611,928	-	-	-	611,928
Total OPE											334,536	-	-	-	334,536
Total Personal Services											**946,464**	**-**	**-**	**-**	**946,464**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0500220	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
9702508	AAON C0860 AF	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4980	SAL	119,520	-	-	-	119,520
										OPE	73,726	-	-	-	73,726
Total Salary											234,000	-	-	-	234,000
Total OPE											145,960	-	-	-	145,960
Total Personal Services											**379,960**	**-**	**-**	**-**	**379,960**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0700143	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700147	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4341	SAL	104,184	-	-	-	104,184
										OPE	69,185	-	-	-	69,185
0700255	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
0700256	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
1100007	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4770	SAL	114,480	-	-	-	114,480
										OPE	72,234	-	-	-	72,234
8919045	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9512018	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4554	SAL	109,296	-	-	-	109,296
										OPE	70,698	-	-	-	70,698
9512170	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
9512240	AAON C0104 AF	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3471	SAL	83,304	-	-	-	83,304
										OPE	63,003	-	-	-	63,003
Total Salary											921,312	-	-	-	921,312
Total OPE											617,828	-	-	-	617,828
Total Personal Services											**1,539,140**	**-**	**-**	**-**	**1,539,140**